

Precept Strategy

Committee	2026/2027 Approved Budget	2027/2028 Projected Budget	2028/2029 Projected Budget	2029/2030 Projected Budget	2030/2031 Projected Budget					
Administration	318,032	327,573	337,400	347,522	357,948					
Communications & Engagement	147,193	148,519	152,975	157,564	162,291					
Facilities	560,517	458,883	472,649	486,829	501,434					
5 Year Capital Programme	130,000	380,000	480,000	455,000	455,000					
Total Budget	1,155,742	1,314,975	1,443,024	1,446,915	1,476,672					
Projected income	132,450	136,424	140,516	144,732	149,074					
Transfers from reserves	0									
Expected Grants & Transfer Fees	33,000									
Precept	990,292	1,178,551	1,302,508	1,302,183	1,327,599					
Total Income	1,155,742	1,314,975	1,443,024	1,446,915	1,476,672					
Council Tax Band D Charge pa	£268.06	£319.02	£352.57	£352.48	£359.36					
Annual Increase	£77.03	£50.96	£33.55	-£0.09	£6.88					
Percentage Increase	40.30%	19.01%	10.52%	-0.03%	1.95%					
<i>(Annual inflation)</i>	3.371%	Assumed 3%	Assumed 3%	Assumed 3%	Assumed 3%					
	(Nov 25)									
Tax Base	3,694.34	3,694.34	3,694.34	3,694.34	3,694.34	Assumed static - no large developments coming forward				
<i>Tax Base Increase</i>	0.99%	0.00%	0.00%	0.00%	0.00%					