

CC ID	NON-PRECEPT INCOME	2023 2024 Budget	2024 2025 Budget	2025 2026 Budget	Est Yr End 31 March 2026	2026 2027 Draft Budget	
20	ALLOTMENT RENT	£ 1,150.00	£ 1,150.00	£ 1,380.00	£ 1,485.00	£ 1,800.00	
28	GRAVE PREPARATION	£ -	£ -	£ -	£ -	£ 5,990.00	
31	CEMETERY MEMORIALS & FEES	£ 15,000.00	£ 15,000.00	£ 15,000.00	£ 15,500.00	£ 19,000.00	
38	RECREATION FACILITIES RENT	£ 1,150.00	£ 1,358.00	£ 1,523.00	£ 1,523.00	£ 1,523.00	
40	WAYLEAVES	£ 220.00	£ 220.00	£ 220.00	£ 212.92	£ 220.00	
46	EQUIPMENT SERVICES/MAINT	£ -	£ -	£ -	£ 333.33	£ -	
		£ 17,520.00	£ 17,728.00	£ 18,123.00	£ 19,054.25	£ 28,533.00	

CC ID	EXPENDITURE	2023 2024 Budget	2024 2025 Budget	2025 2026 Budget	Est Yr End 31 March 2026	2026 2027 Draft Budget	
	COMMUNITY, RECREATION AND AMENITIES COMMITTEE						
	COMMUNITY & EVENTS						
1	SUMMER FAIRS	£ 4,000.00	£ 4,500.00	£ 5,000.00	£ 2,894.00	£ 5,000.00	
2	CHRISTMAS LIGHTS	£ 10,500.00	£ 11,145.00	£ 11,145.00	£ 12,225.00	£ 13,000.00	
3	CHRISTMAS TREE	£ -	£ -	£ -	£ -	£ -	
4	OTHER PROMOTIONS	£ 7,500.00	£ 7,500.00	£ 7,500.00	£ 7,500.00	£ 7,500.00	
5	TOWN NEWS/LEAFLETS	£ 1,500.00	£ 1,500.00	£ 1,500.00	£ 1,500.00	£ 1,500.00	
6	TOWN GUIDE/PROMO	£ -	£ 3,000.00	£ -	£ -	£ 3,000.00	
7	CIVIC EVENTS & EXPENSES	£ 1,750.00	£ 1,750.00	£ 1,750.00	£ 1,750.00	£ 1,100.00	
11	CHRISTMAS FAIR	£ 5,500.00	£ 6,500.00	£ 6,500.00	£ 6,500.00	£ 6,500.00	
		£ 30,750.00	£ 35,895.00	£ 33,395.00	£ 32,369.00	£ 37,600.00	
	ENVIRONMENT						
12	CCTV MAINTENANCE	£ 500.00	£ 600.00	£ -	£ -	£ -	
13	GENERAL MAINTENANCE	£ 300.00	£ -	£ -	£ -	£ -	
14	TOWN AND FLORAL DISPLAY	£ 1,000.00	£ 1,000.00	£ 1,000.00	£ 781.00	£ 1,000.00	
15	LITTER & DOG BINS	£ 1,500.00	£ 5,500.00	£ 5,500.00	£ 5,500.00	£ 5,500.00	
		£ 3,300.00	£ 7,100.00	£ 6,500.00	£ 6,281.00	£ 6,500.00	
	ALLOTMENTS						
20	RENT	£ 360.00	£ 360.00	£ 360.00	£ 352.00	£ 352.00	
21	WATER CHARGES	£ 1,000.00	£ 800.00	£ 800.00	£ 1,100.00	£ 1,100.00	
22	MAINTENANCE	£ 750.00	£ 750.00	£ 750.00	£ 750.00	£ 750.00	
		£ 2,110.00	£ 1,910.00	£ 1,910.00	£ 2,202.00	£ 2,202.00	
	CEMETERY						
26	RATES	£ 587.00	£ 700.00	£ 700.00	£ 586.33	£ 700.00	
27	WATER/DRAINAGE	£ 500.00	£ 500.00	£ 500.00	£ 430.00	£ 500.00	
28	GRAVE PREPARATION	£ 4,000.00	£ 4,000.00	£ 4,000.00	£ 4,075.00	£ 3,900.00	
29	ELECTRICITY	£ 200.00	£ 200.00	£ 200.00	£ 200.00	£ 200.00	
30	MAINTENANCE	£ 7,500.00	£ 7,500.00	£ 7,500.00	£ 7,500.00	£ 7,500.00	
31	MEMORIALS & FEES	£ 1,000.00	£ 1,000.00	£ 1,000.00	£ 500.00	£ 750.00	
		£ 13,787.00	£ 13,900.00	£ 13,900.00	£ 13,291.33	£ 13,550.00	

RECREATION							
35	LINEAR PARK	£	1,500.00	£	1,500.00	£	1,500.00
37	PLAY AREA/OPEN SPACE MAINT	£	8,000.00	£	9,000.00	£	12,000.00
38	RENT	£	550.00	£	600.00	£	610.00
40	WAYLEAVES	£	10.00	£	12.00	£	12.00
41	TREE/SHRUB MAINTENANCE	£	6,000.00	£	7,000.00	£	9,000.00
		£	16,060.00	£	18,112.00	£	22,122.00
						£	21,822.00
						£	23,122.00

RECREATION EQUIPMENT							
46	EQUIPMENT & MAINTENANCE	£	15,000.00	£	15,000.00	£	15,000.00
47	MOBILE PHONES	£	225.00	£	400.00	£	750.00
48	VEHICLE TAX/INSURANCE	£	1,700.00	£	1,700.00	£	1,800.00
49	FUEL	£	2,000.00	£	2,700.00	£	1,500.00
		£	18,925.00	£	19,800.00	£	18,950.00
						£	19,350.00