2025/26 BUDGET SUMMARY v1 15/11/2024

Cost Centres:	Acc.	BUDGETED INCOME	BUDGETED EXPENSE	2025/26 Net Expenditure	Previous Year Precept	24/25
Administration	101	2,635	154,982	152,347	151,231	
Local Democracy	102	-	4,732	4,732	4,314	
Town Centre	103	-	36,985	36,985	29,348	
Resource Centre	104	1,275	31,751	30,476	26,781	
Grants (Inc S137)	107	-	6,325	6,325	5,643	
Capital & Projects	109	50	3,000	2,950	3,952	
Village Hall	201	15,520	49,484	33,964	23,909	
MUGA	202	540	9,476	8,936	7,340	
Cemetery	203	2,840	19,485	16,645	15,311	
Allotments	205	1,700	5,296	3,596	3,906	
Playing Fields	301	500	18,540	18,040	13,015	
Street Lighting	303	-	15,000	15,000	15,050	
General Amenities	305	-	205	205	200	
Cost Centre sub-totals:		25,060	355,261	330,201	300,000	
Earmarked Reserves:		FROM EMRS	TO EMRS	+/- MOVEMENT	Prev.Yr Precept	2024/25
EMR - Skatepark	322	-	3,000	3,000	0	
EMR - Traffic Calming	324	-	-	-	0	
EMR - Extra CCTV	325	-	500	500	0	
EMR - Town Plan Enhancement	326	-	-	-	0	
EMR - Vehicle Replacement	329	-	10,000	10,000	3,500	
EMR - Bus Shelter Refurb	331	-	-	-	0	
EMR - Elections	333	-	-	-	0	
EMR - Computer Equipment	335	-	-	-	0	
EMR - Streetlighting	338	-	-	-	0	
EMR - Fun day/fete	339	-	-	-	0	
EMR - MUGA Refurbishment	341	-	-	-	0	
EMR - Archive Group	344	-	-	-	0	
EMR - Resource Centre (Refurb)	347	-	750	750	0	
EMR - Capital (Property) Repairs	348	-	-	-	0	
EMR - PlayEquip. Repairs/Replace.	350	-	-	-	0	
EMR - Training	352	-	500	500	3,000	
EMR - Professional Fees	353	-	1,000	1,000	0	
EMR - Equipment Repairs	354	-	75	75	100	
EMR - St Johns Rd Play Area/Open	355	-	-	-	0	
EMR - Christmas Lights Repairs	357	-	1,000	1,000	500	
EMR - Commmunity Project	356	-	-	-	0	
EMR - Apportionment recharges	358	-	-	-	0	
EMR - HR Allotment Clearance	361	-	-	-	0	
EMR - Website	359	-	-	-	0	
EMR -Community Development	361	-	-	-	0	
EMR - Office H&S Project	364	-	-	-	0	
EMR - Queens Jubilee/CORONATION	365	-	-	-	0	
EMR - Roof repair	366	-	5,000	5,000	5,000	
Earmarked Reserve TRANSFERS:		0	21,825	21,825	12,100	
General Reserve Fund:		Subsidy	Replenish		Subsidy	
Subsidy/Replenishment	310		0	0		
		Income	Expenditure	2025/26 PRECEPT	2024/25	
2025/26 BUDGET SUMMARY:		25,060	377,086	£ 352,026	£ 300,000	
Forecasted General Fund at year-end 31/03/2024:			£ 193,803	3 mth = £94271.50 to 6 mth = £188543		

Central Beds Council Calculates:	Draft 2025/26	Previous year	Draft 2025/26	Previous Year per annum
Tax Base (varies year- to-year):	2,164	2,150	*16.6% change*	16.6% Increase
Band D CT Charge:	£162.67	£139.53	*£ 23.14 change*	£19.83 Increase