

Precept Demand Supporting Statement

Kelvedon Parish Council

Budget <i>(Anticipated spend)</i>	Prior Financial Year 2024/25	Current Financial Year 2025/26
Gross Expenditure by category	£	£
Staffing Costs	51,300.00	52,000.00
Administration	13,600.00	13,785.00
Allotments	2,200.00	2,600.00
Grants	2,000.00	2,000.00
Community Fund	9,500.00	1,900.00
community Build Project		17,000.00
Utilities	750.00	0.00
Parks & Playgrounds	6,600.00	17,650.00
Environment	32,200.00	31,400.00
Accommodation	20,500.00	7,500.00
Public Works Loan	15,603.00	15,603.00
Car Parks	4,580.00	2,800.00
Total Gross Expenditure	158,833.00	164,238.00
Gross Income by category	£	£
CCLA Dividend	-7,000.00	-7,000.00
Allotment Plot Hire	-2,900.00	-3,186.00
Rental	-52.00	-52.00
Car Park Income	-3,000.00	-3,600.00
Bad Debt Income & Interest rcvd		-1,770.00
Total Gross Income	-12,952.00	-15,608.00
<i>(including Grants/ Government funding)</i>		
Total Net Expenditure	145,881.00	148,630.00
Transfer to / from (+ / -) Earmarked Reserves		17,735.00
Transfer to / from (+ / -) General Reserves		
Total transfer to / from (+ / -) Reserves	0.00	17,735.00
Precept required <i>(balancing figure)</i>	145,881.00	166,365.00
Tax Base	1414.73	1536.01
Band D rate	103.12	108.31

Explanation of Variances

Audit requirements have stated that we must increase our reserves to be in line with their recommendations. In addition, and at great cost to the Council we have had to undertake the removal of asbestos and must now fund demolition of the condemned and unsafe pavilion building on the recreation ground. Kelvedon will also need to bring forward necessary remedial work to a number of trees in public spaces including Brockwell Meadow, the costs of which have increased. Kelvedon has reduced its Accommodation costs which has gone towards keeping the increase as low as possible.