

## Precept Demand Supporting Statement

### Coggeshall Parish Council

Budget <i>(Anticipated spend)</i>	Prior Financial Year 2025/26	Current Financial Year 2026/27
<b>Gross Expenditure by category</b>	<b>£</b>	<b>£</b>
Administration ***	110,634.00	134,332.00
Allotments	10,180.00	9,867.00
Burial Ground	39,252.00	36,260.00
Street Lighting	28,951.00	29,269.00
Town Clock	900.00	1,676.00
Car Parks	12,720.00	16,065.00
Recreation Grounds & Open Spaces	48,172.00	51,477.00
Chapel	1,500.00	2,324.00
Village Hall	39,961.00	50,139.00
Public Conveniences	4,400.00	4,800.00
Grants	2,000.00	1,500.00
Machinery & Vehicle	6,673.00	6,880.00
PWLB Loan Repayment	6,190.00	6,189.00
Market	1,130.00	1,130.00
<b>Total Gross Expenditure</b>	<b>312,663.00</b>	<b>351,908.00</b>
<b>Gross Income by category</b>	<b>£</b>	<b>£</b>
Administration	-5,500.00	-5,990.00
Allotments	-4,080.00	-4,890.00
Burial Ground	-21,200.00	-24,000.00
Street Lighting	-3,180.00	-3,235.00
Recreation Grounds & Open Spaces	-275.00	-275.00
Car Parks	-26,400.00	-23,800.00
Village Hall	-30,800.00	-34,000.00
Market	-1,200.00	-2,400.00
<b>Total Gross Income</b>	<b>-92,635.00</b>	<b>-98,590.00</b>
<i>(including Grants/ Government funding)</i>		
<b>Total Net Expenditure</b>	<b>220,028.00</b>	<b>253,318.00</b>
Transfer to / from (+ / -) Earmarked Reserves	10,000.00	12,735.00
Transfer to / from (+ / -) General Reserves		
<b>Total transfer to / from (+ / -) Reserves</b>	<b>10,000.00</b>	<b>12,735.00</b>
<b>Precept required <i>(balancing figure)</i></b>	<b>230,028.00</b>	<b>266,053.00</b>
Tax Base	1982.22	2082.04
Band D rate	116.05	127.78

#### Explanation of Variances

\*Chapel - this is a derelict building owned by the Parish Council. The insurance cost starting from 2025/2026 will be accounted for under a separate cost centre . \*\* Transfer to Earmarked Reserves. The Parish Council owns on behalf of Coggeshall residents a large number of significant heritage assets which incur long term maintenance costs. The Council believes that is essential that funds are allocated to defray these liabilities. \*\*\* The Council is expanding employee hours to be able to deal with the increasing demands of maintaining it's assets