

Precept Demand Supporting Statement

Kelvedon Parish Council

Budget <i>(Anticipated spend)</i>	Prior Financial Year 2025/26	Current Financial Year 2026/27
Gross Expenditure by category	£	£
Staffing Costs	52,000.00	55,910.00
Administration	13,785.00	27,845.00
Allotments	2,600.00	2,900.00
Grants	2,000.00	2,000.00
Community Fund	1,900.00	3,175.00
Community Build Project	17,000.00	18,000.00
Utilities	0.00	
Parks & Playgrounds	17,650.00	7,750.00
Environment	31,400.00	47,450.00
Accommodation	7,500.00	8,500.00
Public Works Loan	15,603.00	15,606.00
Car Parks	2,800.00	3,450.00
Total Gross Expenditure	164,238.00	192,586.00
Gross Income by category	£	
CCLA Dividend	-7,000.00	-8,700.00
Allotment Plot Hire	-3,186.00	-3,367.00
Rental	-52.00	-52.00
Car Park Income	-3,600.00	-3,189.00
Bad Debt Income & Interest rcvd	-1,770.00	-300.00
Total Gross Income	-15,608.00	-15,608.00
<i>(including Grants/ Government funding)</i>		
Total Net Expenditure	148,630.00	176,978.00
Transfer to / from (+ / -) Earmarked Reserves	17,735.00	0.00
Transfer to / from (+ / -) General Reserves		0.00
Total transfer to / from (+ / -) Reserves	17,735.00	0.00
Precept required <i>(balancing figure)</i>	166,365.00	176,978.00
Tax Base	1536.01	1578.80
Band D rate	108.31	112.10

Explanation of Variances

The variance for this budget is due to the increase in professional services that the Council will require during the refurbishment on the Kelvedon Recreation Ground, along with the re-design and implementation in a new 'compliant' web site.