

**BUDGET & PRECEPT 2025-2026 Final**

<b>REVENUE EXPENDITURE</b>		<b>REVENUE INCOME</b>	
<b>ADMINISTRATION</b>			
1	Salaries Gross	211,000	Lease/Rentals 5,790
2	Mileage	2,850	Insurance Rent 4,500
3	Office Sundries & Expenses	5,500	Newsletter Advertising 5,000
4	Equipment inc IT	1,000	Interest & Dividends 65,000
5	Professional Fees	10,000	
6	Subscriptions	2,200	<b>TOTAL INCOME D 80,290</b>
7	Insurance	6,900	
8	Grants	10,000	
9	Newsletter	8,000	<b>FROM RESERVES</b>
10	Community Engagement	1,000	S106 Maintenance Reserves E 56,342
11	Training	1,500	
12	CLLr Expenses & Chair Allowance	500	<b>TOTAL REVENUE INCOME (D+E) F 136,632</b>
13	Business Support	5,750	
14	Youth Support	10,000	<b>NET REVENUE BUDGET (C-F) G 271,368</b>
15	Community Facility Support	29,000	
16	Elections	3,000	<b>TO RESERVES</b>
17	PWLB Loan	5,000	Capital Asset Replacement H 99,583
A	<b>Total Administration</b>	<b>313,200</b>	
			<b>I 99,583</b>
<b>ENVIRONMENT</b>		<b>CAPITAL BUDGET (=H)</b>	
18	Bins & Litter	13,600	
19	Public Open Space Maintenance	40,000	<b>PRECEPT</b>
20	Trees	20,000	
21	Infrastructure	1,500	<b>Precept Requirement 2025-2026 (G+I) J 370,951</b>
22	Play Parks-Maint. & Insp.	9,500	
23	Highways & SIDs	5,000	TAX BASE 2025-2026 K 3979.67
24	Salisbury City Cemetery	5,200	BAND D (J/K) £93.21
B	<b>Total Environment</b>	<b>94,800</b>	<b>CHANGE ON 2024-25</b>
			2024-25 Precept £321,204 + 15.49%
C	<b>Total Revenue Expenditure (A+B)</b>	<b>408,000</b>	2024-25 Band D £81.28 + 14.68%