

# Annex 1

Budget & Precept 2026-2027 Draft v4.xlsx

<b>BUDGET &amp; PRECEPT 2026-2027 4th draft</b>				
	<b>REVENUE EXPENDITURE</b>		<b>REVENUE INCOME</b>	
	<b>ADMINISTRATION</b>			
1	Salaries Gross	243,000	Lease/Rentals	5,790
2	Mileage	2,850	Insurance Rent	3,500
3	Office Sundries & Expenses	5,750	Newsletter Advertising	5,000
4	Equipment inc IT	1,000	Interest & Dividends	54,000
5	Professional Fees	12,000		
6	Subscriptions	2,500	<b>TOTAL INCOME</b>	<b>D 68,290</b>
7	Insurance	7,300		
8	Grants	10,000		
9	Newsletter	8,800	<b>FROM RESERVES</b>	
10	Community Engagement	4,900	S106 Maintenance Reserves	E 56,342
11	Training	1,500		
12	Councillor & Chairs Allowance	5,000	<b>TOTAL REVENUE INCOME (D+E)</b>	<b>F 124,632</b>
13	Business Support	6,400		
14	Youth Support	12,000	<b>NET REVENUE BUDGET (C-F)</b>	<b>G 336,318</b>
15	Venues Support	30,000		
16	Age Support	5,000	<b>TO RESERVES</b>	
17	PWLB Loan	0	Capital Asset Replacement	H 99,889
A	<b>Total Administration</b>	<b>358,000</b>		
	<b>ENVIRONMENT</b>		<b>CAPITAL BUDGET (=H)</b>	<b>I 99,889</b>
18	Bins & Litter	14,100		
19	Public Open Space Maintenance	41,600	<b>PRECEPT</b>	
20	Trees	26,000		
21	Infrastructure maintenance	1,000	<b>Precept Requirement 2026-2027 (G+I)</b>	<b>J 436,207</b>
22	Play Parks-Maint. & Insp.	9,900		
23	Highways & SIDs	5,000	<b>TAX BASE 2026-2027</b>	<b>K 4021.87</b>
24	Salisbury City Cemetery	5,350		
			<b>BAND D (J/K)</b>	<b>£108.46</b>
B	<b>Total Environment</b>	<b>102,950</b>	<b>CHANGE ON 2025-26</b>	
			2025-26 Precept £370,951	<b>+ 17.59%</b>
C	<b>Total Revenue Expenditure (A+B)</b>	<b>460,950</b>	2025-26 Band D £93.21	<b>+ 16.36%</b>