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Melksham Town Council

Minutes of the Full Council meeting held on Monday 6th January 2025

PRESENT:

Councillor T Price (Town Mayor)
Councillor S Rabey (Deputy Town Mayor)
Councillor P Alford
Councillor P Aves
Councillor S Crundell
Councillor G Ellis
Councillor A Griffin
Councillor J Hubbard
Councillor J Oatley
Councillor C Stokes
Councillor A Westbrook
Councillor J Westbrook

IN ATTENDANCE:

OFFICERS:	Andrew Meacham	Committee Clerk
	Tracy Predeth	Locum Clerk
	Hayley Bell	Deputy Clerk
	Kalpesh Patel	RFO

One member of the public and one member of the press were present

146/24 Apologies

There were no apologies.

147/24 Declarations of Interest

Councillor Oatley declared a non-pecuniary interest as a Trustee of 4Youth.

148/24 Public Participation

Public Participant

Gave an update on the position between Wiltshire Council and Melksham Independent News.

Could the Council confirm the total amount of money that had been spent on settlements this year?

The Clerk advised that the Council could not comment on confidential staffing matters.

Could the Council explain the overspend on legal and consultancy fees?
The Clerk advised that the Council could not comment on confidential matters

Why were HR fees over budget, or would the answer be the same as above?
The Town Mayor Councillor Price confirmed that the Council could not comment.

£13000 was spent on mobile CCTV cameras. How many times have the mobile cameras been deployed?

The Town Mayor Councillor Price confirmed that the cameras had not been deployed and this was a subject that the council would have to hold discussions on.

Had the Council been able to recoup any money from Healthmatic and if so how much?
The Clerk advised that she would check with the Head of Operations.

What criteria was used to decide on areas for cuts in the budget?
The Town Mayor advised that there had been several meetings where the budget had been examined line by line and cuts and increases had been made. There was no criteria as such but was based in the new Council Strategy.

Public Participant

Has anyone or is anyone currently looking at possible connections between the high turnover of staff and Councillor resignations at our Town Hall and the substantial overspend on staff and legal costs e.g. litigation and/or compensation? Not only could it identify behavioural and/or contentious issues, it could help rebuild trust in a Council which has suffered badly over the past few years and help decision-making in this year's elections. Is or are there identifiable common denominators involved? We as Council tax payers need this information as do those staff and Councillors who are genuinely working hard for the good of the town. I know I will be one of many asking this question to see exactly how this Council is working for us well in advance of the election of the next one because the town can't afford and doesn't deserve another term like this.

There are many positive things going on in our town and it's good to see our Town Council getting behind some of these but with an election not that far away it needs to be seen to be in a strong and trusted position for this support to come over as genuine and not just electioneering. Right now I would suggest we're some way off achieving this.

The Clerk responded that there are elections coming up and all councillors will be asked to attend training, whether or not they have done so before. Some highly skilled staff were in place. Staff were happy, things were stable and there had been lots of positive comments.

At this point the Town Mayor Councillor Price took the opportunity to mention the sad passing of former Councillor and Mayor Margaret White and asked Councillor A Westbrook to say a few words. Margaret was Town Mayor for two years and a Town and County Councillor for many years. She had Melksham at the heart of everything

she did. In two years as her deputy Councillor Westbrook could not remember a single occasion when she had to stand in for Margaret. Councillor Westbrook had spoken to Margaret's son and daughter-in-law a few weeks before and was glad to know that Margaret was being well looked after.

A short period of silence and reflection was held.

149/24 Budget 2025/26

150/24 Budget

The Town Mayor Councillor Price spoke on the proposed budget. A great deal of work and discussion had gone into producing the proposed budget. Councillor Price thanked officers and councillors for their input.

The budget as presented was proposed by the Town Mayor Councillor Price and seconded by Councillor Hubbard. Amendments were proposed and discussed.

Councillor Ellis proposed a 25% increase in the precept with the additional funds being used to increase the General Reserve. Councillor Hubbard seconded the proposal but asked for a friendly amendment that some of the extra funds be used for investment in new IT equipment. A recorded vote was held. The proposal was defeated by 8 votes against to 4 votes in favour.

Councillor		For	Against	Abstain
Alford			X	
Aves		X		
S Crundell			X	
Ellis		X		
Griffin			X	
Hubbard		X		
Oatley			X	
Price			X	
Rabey		X		
Stokes			X	
A Westbrook			X	

J Westbrook			X	
Totals		4	8	

Councillor Alford proposed moving £64000 from Solar Money to Major projects, putting BMX Track on hold pending identification of a site and removing the £50000 for Major Reserves from the budget. The proposal was seconded by Councillor Oatley. A recorded vote was held. The proposal was defeated by 9 votes against to 3 votes in favour.

Councillor		For	Against	Abstain
Alford		X		
Aves			X	
S Crundell		X		
Ellis			X	
Griffin			X	
Hubbard			X	
Oatley		X		
Price			X	
Rabey			X	
Stokes			X	
A Westbrook			X	
J Westbrook			X	
Totals		3	9	

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Councillor J Westbrook proposed the transfer of funds from Solar Money to fund Proms in the Park, Holiday Events and Civic Event. Councillor Hubbard seconded the proposal but felt the Civic Event should not be funded in this way. The Town Mayor Councillor Price explained that although it had started out as the Mayors Civic Event, it was now a town event.

It was **RESOLVED** to transfer £30000 from Solar Money to a new cost centre 303 Town Events to fund events including, but not limited to, Proms in the Park, Holiday Events, Town Event (formerly The Mayors Civic Event) and remove these from the budget.

Councillor Alford proposed using CIL Reserves to fund Play Area Equipment Replacement and release funds from the Sinking Fund to General Reserves. The proposal was seconded by Councillor J Crundell. A recorded vote was held.

It was **RESOLVED** by a recorded vote of 6 in favour, 3 against and 3 abstentions to transfer £47468 from CIL to fund Play Area Equipment Replacement and release £47468 from Play Area Equipment Replacement Reserve to General Reserves.

Councillor		For	Against	Abstain
Alford		X		
Aves				X
S Crundell		X		
Ellis				X
Griffin			X	
Hubbard			X	
Oatley		X		
Price		X		
Rabey				X
Stokes		X		
A Westbrook			X	

J Westbrook		X		
Totals		6	3	3

It was now 10pm.

It was proposed by the Town Mayor Councillor Price, seconded by Councillor S Crundell and **RESOLVED** to suspend Standing Orders and extend the meeting.

Councillor S Crundell proposed the removal of £8000 in code 4308 from the budget. The proposal was seconded by Councillor J Westbrook. It was explained that this was funding for maintenance of the CCTV system. The proposal was defeated.

It was proposed by Councillor Hubbard, seconded by Councillor Alford and

UNANIMOUSLY RESOLVED to scrap the Precept Contribution Reserve and move the £45000 to General Reserves.

151/24 Precept

The RFO confirmed that the precept started at £1217200. £25000 had been removed from the budget to reduce the precept.

Councillor Alford proposed that the £47468 that had been put back into General Reserves be used to reduce the precept to £1144732, an increase of 9.26% with a Band D property at £191.96. The proposal was seconded by the Town Mayor Councillor Price.

Councillor Hubbard proposed an amendment that the £25000 and £47468 savings be allocated to the General Reserve, meaning a precept remains at £1217200, with a Band D property at £204.11. The amendment was seconded by Councillor Griffin.

The Clerk pointed out that the budget needed to be approved before voting on the precept.

It was proposed by Councillor Alford, seconded by Councillor Oatley and

UNANIMOUSLY RESOLVED to approve the budget of £1468000.

A recorded vote was held on Councillor Hubbard's proposed amendment. The proposal was defeated by 7 votes against and 5 votes in favour.

Councillor		For	Against	Abstain
Alford			X	
Aves		X		
S Crundell			X	
Ellis		X		
Griffin		X		
Hubbard		X		
Oatley			X	
Price			X	
Rabey		X		
Stokes			X	
A Westbrook			X	
J Westbrook			X	
Totals	5		7	

Councillor J Westbrook proposed an amendment for a precept of £1192200. The amendment was seconded by Councillor Stokes. A recorded vote was held. The amendment was agreed by 7 votes in favour to 5 votes against and became the substantive motion.

Councillor		For	Against	Abstain
Alford			X	
Aves		X		
S Crundell			X	
Ellis		X		
Griffin			X	
Hubbard		X		
Oatley			X	
Price			X	
Rabey		X		
Stokes		X		
A Westbrook		X		
J Westbrook		X		
Totals		7	5	

It was proposed by Councillor J Westbrook, seconded by Councillor C Stokes and

RESOLVED by a recorded vote of 7 in favour and 5 against to set a precept of £1192200, an increase of 13.79%

Councillor		For	Against	Abstain
Alford			X	

Aves		X		
S Crundell			X	
Ellis		X		
Griffin			X	
Hubbard		X		
Oatley			X	
Price			X	
Rabey		X		
Stokes		X		
A Westbrook		X		
J Westbrook		X		
Totals		7	5	

Meeting Closed at: 11.05 pm

Signed:

Dated:

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Melksham Town Council Current Year
Annual Budget - By Centre (Actual YTD Month 9)
Note: Adopted Budget - Full Council - 2025/2026 - 6 January 2025

	<u>Budget 2023/2024</u>		<u>Budget 2024/2025</u>				<u>Budget 2025/2026</u>		
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
101	Central Costs								
4000	300,500	237,047	225,000	290,581	416,000	0	384,500	0	0
4005	0	135	0	14,948	14,950	0	3,000	0	0
4016	0	888	0	1,046	1,200	0	1,200	0	0
4021	500	1,125	1,000	1,050	1,500	0	1,000	0	0
4023	500	-38	3,000	3,067	3,500	324	3,000	0	0
4024	1,000	665	1,000	24	500	0	500	0	0
4026	750	1,472	1,000	610	1,000	0	1,100	0	0
4027	3,000	2,408	2,500	2,517	3,500	0	3,600	0	0
4028	500	344	500	37	500	0	600	0	0
4029	3,500	2,474	3,000	2,370	3,000	0	3,200	0	0
4040	20,000	339	5,000	6,233	7,000	0	5,000	0	0
4042	7,000	20,391	6,000	18,521	20,000	0	24,000	0	0
4050	0	3,295	0	0	0	0	0	0	0
4058	38,000	36,631	38,000	37,803	37,803	0	39,000	0	0
4061	500	949	300	4,264	4,500	0	3,000	0	0
4075	6,000	3,561	2,500	1,978	2,700	350	3,000	0	0
4810	0	-17,029	0	0	0	0	0	0	0
6000	381,750	294,656	288,800	385,050	517,653	674	475,700	0	0
	0	0	0	2,400	0	0	0	0	0
	(381,750)	(294,656)	(288,800)	(382,650)	(517,653)		(475,700)		

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Annual Budget - By Centre (Actual YTD Month 9)

Note: Adopted Budget - Full Council - 2025/2026 - 6 January 2025

<u>Budget 2023/2024</u>			<u>Budget 2024/2025</u>			<u>Budget 2025/2026</u>			
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
110 Corporate Costs									
1026 Income Interest	400	6,357	1,000	1,579	5,000	0	25,000	0	0
1176 Precept Received	999,784	999,784	1,047,270	1,047,270	1,047,270	0	1,117,200	0	0
1195 Precept received - Topup GR	0	0	0	0	0	0	75,000	0	0
Total Income			1,048,270	1,048,849	1,052,270	0	1,217,200	0	0
4017 Bank account fees	500	569	500	2,991	2,500	0	2,500	0	0
4043 HR consultancy	7,500	4,095	6,000	13,625	16,000	0	8,000	0	0
4040 Legal and Professional Fees	7,000	12,115	7,000	39,705	39,705	0	10,000	0	0
4037 Accountancy and Audit	12,000	9,858	5,000	2,529	4,000	0	4,000	0	0
4076 Health & Safety	3,500	2,691	3,500	1,340	3,500	0	3,500	0	0
Overhead Expenditure			22,000	60,190	65,705	0	28,000	0	0
Movement to/(from) Gen Reserve			1,026,270	988,659	986,565		1,189,200		

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Annual Budget - By Centre (Actual YTD Month 9)

Note: Adopted Budget - Full Council - 2025/2026 - 6 January 2025

	<u>Budget 2023/2024</u>		<u>Budget 2024/2025</u>				<u>Budget 2025/2026</u>		
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
115	Civic and Democratic								
1016	0	1,329	0	0	0	0	0	0	0
	0	1,329	0	0	0	0	0	0	0
	Total Income								
4030	300	25	300	25	300	0	300	0	0
4034	1,000	0	0	60	60	0	1,500	0	0
4062	2,000	0	8,000	22,489	22,489	0	20,000	0	0
4070	1,000	1,000	1,000	0	3,000	0	2,000	0	0
4063	3,500	5,609	3,000	2,544	4,000	352	6,500	0	0
4061	1,000	1,223	1,500	1,665	1,665	0	1,500	0	0
0003	8,800	7,857	13,800	26,783	31,514	352	31,800	0	0
	(8,800)	(6,528)	(13,800)	(26,783)	(31,514)		(31,800)		
	Movement to/(from) Gen Reserve								

Annual Budget - By Centre (Actual YTD Month 9)

Note: Adopted Budget - Full Council - 2025/2026 - 6 January 2025

		<u>Budget 2023/2024</u>		<u>Budget 2024/2025</u>			<u>Budget 2025/2026</u>			
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
151	Grants									
4301	Grants	16,000	6,545	16,000	15,939	16,000	0	0	10,000	0
4302	Grant CAB	5,000	5,000	0	0	0	0	0	0	0
4303	Grant-4Youth	10,000	10,000	10,000	10,000	10,000	0	10,000	0	0
4305	Christmas Lights Installation	10,000	10,000	0	0	0	0	0	0	0
4306	Grant Party in the Park	3,000	0	3,000	0	0	0	0	0	0
4310	Grant Food and River Festival	3,000	5,000	5,000	5,000	5,000	0	5,000	0	0
4317	Grant Carnival	2,500	1,000	0	2,500	2,500	0	2,500	0	0
4322	Age UK Project Worker	0	0	0	12,000	12,000	0	11,500	0	0
4324	The Friends of Canberra Park	0	0	0	7,988	7,988	0	0	0	0
4380	Grant TIC	4,000	4,000	4,000	4,000	4,000	0	4,000	0	0
Overhead Expenditure		53,500	41,545	38,000	57,427	57,488	0	33,000	10,000	0
plus Transfers from EMR		0	0	0	7,988	0	0	0	0	0
Movement to/(from) Gen Reserve		(53,500)	(41,545)	(38,000)	(49,439)	(57,488)		(33,000)		

Annual Budget - By Centre (Actual YTD Month 9)

Note: Adopted Budget - Full Council - 2025/2026 - 6 January 2025

	<u>Budget 2023/2024</u>		<u>Budget 2024/2025</u>				<u>Budget 2025/2026</u>		
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
201	Town Hall								
1034									

Annual Budget - By Centre (Actual YTD Month 9)

Note: Adopted Budget - Full Council - 2025/2026 - 6 January 2025

		<u>Budget 2023/2024</u>		<u>Budget 2024/2025</u>			<u>Budget 2025/2026</u>			
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
202	Asset and Amenities									
1027	Income - Amenity Services	3,000	8,427	4,500	7,783	7,800	0	6,000	0	0
	Total Income	3,000	8,427	4,500	7,783	7,800	0	6,000	0	0
4000	Salaries ENI & Pension	275,000	232,386	275,000	216,131	269,500	0	232,000	0	0
4027	Telephones and Mobiles	1,500	790	1,500	0	0	0	0	0	0
4075	Training	0	2,438	3,000	0	3,000	0	3,000	0	0
4150	Uniform/PPE	1,000	1,223	1,000	244	1,000	0	1,000	0	0
4160	Tools and Equipment	2,000	3,289	2,000	694	2,000	0	2,000	0	0
4163	Vehicle Running Costs	5,000	3,502	6,000	4,444	6,000	0	6,000	0	0
4166	Vehicle Leasing	5,800	14,621	11,000	4,451	9,140	0	6,000	0	0
4163	Repairs and Maintenance	8,000	3,611	6,000	1,108	1,500	50	2,000	0	0
4167	Street Furniture and Signage	7,500	5,178	6,000	4,689	6,000	136	6,000	0	0
4168	Bus Shelters Cleaning	0	249	0	644	644	0	1,500	0	0
4177	Churchyard maintenance	1,000	0	1,000	0	0	0	1,000	0	0
4186	Defibrillators	4,000	990	4,000	1,100	4,000	0	4,000	0	0
4196	Container storage	0	0	1,500	0	0	0	0	0	0
	Overhead Expenditure	310,800	268,277	318,000	233,504	302,784	186	264,500	0	0
	Movement to/(from) Gen Reserve	(307,800)	(259,851)	(313,500)	(225,721)	(294,984)		(258,500)		

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Annual Budget - By Centre (Actual YTD Month 9)

Note: Adopted Budget - Full Council - 2025/2026 - 6 January 2025

<u>Budget 2023/2024</u>		<u>Budget 2024/2025</u>			<u>Budget 2025/2026</u>				
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
203	Allotments								
1045	5,000	5,785	7,000	-9	6,000	0	6,000	0	0
	5,000	5,785	7,000	-9	6,000	0	6,000	0	0
	Total Income								
4200	1,200	1,723	1,800	924	1,800	0	1,800	0	0
4201	1,000	887	4,000	0	4,000	0	500	0	0
4202	0	0	0	0	0	0	500	0	0
	2,200	2,610	5,800	924	5,800	0	2,800	0	0
	2,800	3,175	1,200	(933)	200		3,200		
	Movement to/(from) Gen Reserve								

Annual Budget - By Centre (Actual YTD Month 9)

Note: Adopted Budget - Full Council - 2025/2026 - 6 January 2025

		<u>Budget 2023/2024</u>		<u>Budget 2024/2025</u>				<u>Budget 2025/2026</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
204	Cafe									
1046	Income - Pavilion	5,000	7,669	0	0	0	0	3,000	0	0
1090	Expenses Recovered	0	0	17,500	11,809	12,000	0	12,000	0	0
	Total Income	5,000	7,669	17,500	11,809	12,000	0	15,000	0	0
4050	Legal and Professional Fees	0	350	0	0	2,000	0	0	0	0
4250	WiFi - Pavilion	500	408	1,000	694	1,300	0	1,300	0	0
4252	Electricity	3,000	12,874	12,000	15,871	12,000	0	12,000	0	0
4254	Water	1,000	283	2,500	777	2,000	0	2,500	0	0
4255	Fire Safety Checks	250	355	400	859	1,000	0	1,000	0	0
4256	Maintenance	4,500	10,546	2,000	1,815	2,500	0	2,500	0	0
	Overhead Expenditure	9,250	24,816	17,900	20,017	20,800	0	19,300	0	0
	Movement to/(from) Gen Reserve	(4,250)	(17,147)	(400)	(8,208)	(8,800)		(4,300)		

Annual Budget - By Centre (Actual YTD Month 9)

Note: Adopted Budget - Full Council - 2025/2026 - 6 January 2025

<u>Budget 2023/2024</u>			<u>Budget 2024/2025</u>			<u>Budget 2025/2026</u>			
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
205									
1060									
	Public Toilets - Market Place								
	Contribution - MWPC	11,000	5,000	0	5,000	0	5,000	0	0
	Total Income	11,000	5,000	0	5,000	0	5,000	0	0
4101	Electricity	2,236	2,200	535	2,200	0	1,500	0	0
4103	Water Rates	1,549	3,000	402	2,000	0	2,000	0	0
4106	Repairs and Maintenance	150	1,000	1,350	2,215	140	1,500	0	0
4108	Service Contracts	0	0	125	125	0	0	0	0
4109	Cleaning	5,229	7,000	5,206	7,000	0	7,500	0	0
4110	Overhead Expenditure	9,164	13,200	7,619	13,540	140	12,500	0	0
4111	Movement to/(from) Gen Reserve	1,836	(8,200)	(7,619)	(8,540)		(7,500)		

Melksham Town Council Current Year

Annual Budget - By Centre (Actual YTD Month 9)

Note: Adopted Budget - Full Council - 2025/2026 - 6 January 2025

	<u>Budget 2023/2024</u>		<u>Budget 2024/2025</u>				<u>Budget 2025/2026</u>		
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
206	Public Toilets - Bath Road								
4101	1,400	1,323	1,700	868	1,700	0	1,200	0	0
4103	2,000	0	2,000	0	2,000	0	2,000	0	0
4106	1,000	396	1,000	0	1,000	0	500	0	0
4180	7,000	6,764	7,000	6,088	7,000	0	8,000	0	0
4185	0	122	0	0	0	0	0	0	0
	11,400	8,605	11,700	6,956	11,700	0	11,700	0	0
	(11,400)	(8,605)	(11,700)	(6,956)	(11,700)		(11,700)		
207	Movement to/(from) Gen Reserve								

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Annual Budget - By Centre (Actual YTD Month 9)

Note: Adopted Budget - Full Council - 2025/2026 - 6 January 2025

		<u>Budget 2023/2024</u>		<u>Budget 2024/2025</u>			<u>Budget 2025/2026</u>			
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
210	Corporate Properties									
1040	Income 31 Market Place	6,900	7,467	7,000	5,325	7,000	0	7,000	0	0
1048	Income Art House Cafe	6,000	6,479	6,700	5,083	6,000	0	6,000	0	0
	Total Income	12,900	13,946	13,700	10,408	13,000	0	13,000	0	0
	Movement to/(from) Gen Reserve	12,900	13,946	13,700	10,408	13,000		13,000		

Melksham Town Council Current Year

Annual Budget - By Centre (Actual YTD Month 9)

Note: Adopted Budget - Full Council - 2025/2026 - 6 January 2025

	<u>Budget 2023/2024</u>		<u>Budget 2024/2025</u>				<u>Budget 2025/2026</u>		
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
211 Art House Cafe									
4100 Gas	1,000	0	0	0	0	0	0	0	0
4108 Service Contracts	0	549	0	796	796	0	600	0	0
4175 WiFi	0	774	750	259	306	0	225	0	0
Overhead Expenditure	1,000	1,323	750	1,056	1,102	0	825	0	0
Movement to/(from) Gen Reserve	(1,000)	(1,323)	(750)	(1,056)	(1,102)		(825)		

Melksham Town Council Current Year

Annual Budget - By Centre (Actual YTD Month 9)

Note: Adopted Budget - Full Council - 2025/2026 - 6 January 2025

	<u>Budget 2023/2024</u>		<u>Budget 2024/2025</u>			<u>Budget 2025/2026</u>			
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
212 Round House									
4101 Electricity	500	-1,181	400	261	400	0	400	0	0
4103 Water Rates	240	161	200	95	200	0	200	0	0
4106 Repairs and Maintenance	1,000	966	250	79	250	0	250	0	0
Overhead Expenditure	1,740	-54	850	435	850	0	850	0	0
Movement to/(from) Gen Reserve	(1,740)	54	(850)	(435)	(850)		(850)		

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Melksham Town Council Current Year

Annual Budget - By Centre (Actual YTD Month 9)

Note: Adopted Budget - Full Council - 2025/2026 - 6 January 2025

	<u>Budget 2023/2024</u>		<u>Budget 2024/2025</u>			<u>Budget 2025/2026</u>			
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
213 31 Market Place									
4106 Repairs and Maintenance	0	875	1,000	858	1,000	0	30,000	0	0
4108 Service Contracts	1,000	85	1,000	0	1,000	0	0	0	0
Overhead Expenditure	1,000	960	2,000	858	2,000	0	30,000	0	0
Movement to/(from) Gen Reserve	(1,000)	(960)	(2,000)	(858)	(2,000)		(30,000)		

Annual Budget - By Centre (Actual YTD Month 9)

Note: Adopted Budget - Full Council - 2025/2026 - 6 January 2025

	<u>Budget 2023/2024</u>		<u>Budget 2024/2025</u>			<u>Budget 2025/2026</u>			
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
215 Depot									
4058 Insurance	0	396	0	330	500	0	500	0	0
4101 Electricity	2,000	2,011	1,800	667	1,800	0	1,800	0	0
4102 Non Domestic Rates	2,500	8,556	5,000	4,994	5,000	0	5,000	0	0
4103 Water Rates	250	230	250	206	250	0	300	0	0
4106 Repairs and Maintenance	4,000	150	2,000	1,629	2,000	0	1,000	0	0
4159 Electric - Unit	0	168	0	0	0	0	0	0	0
4160 Leasing	12,350	13,379	15,600	8,233	15,600	0	15,600	0	0
4181 Fire security: Unit	300	94	300	96	300	0	300	0	0
Overhead Expenditure	21,400	24,984	24,950	16,156	25,450	0	24,500	0	0
Movement to/(from) Gen Reserve	(21,400)	(24,984)	(24,950)	(16,156)	(25,450)		(24,500)		

Annual Budget - By Centre (Actual YTD Month 9)

Note: Adopted Budget - Full Council - 2025/2026 - 6 January 2025

	<u>Budget 2023/2024</u>		<u>Budget 2024/2025</u>				<u>Budget 2025/2026</u>		
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
220	Play Areas and Open Spaces								
1050		0	0	0	70,943	0	0	0	0
		0	0	0	70,943	0	0	0	0
	Total Income								
4157	30,000	33,179	25,000	33,877	40,000	0	32,000	0	0
4158	0	800	0	0	70,943	0	0	64,000	0
4165	5,000	8,243	10,000	612	10,000	0	10,000	0	0
4169	2,000	1,155	4,000	0	4,000	0	2,000	0	0
4170	10,000	14,473	10,000	0	10,000	0	0	0	0
4173	1,600	1,351	1,600	0	1,600	0	1,600	0	0
16	48,600	59,200	50,600	34,489	136,543	0	45,600	64,000	0
	(48,600)	(59,200)	(50,600)	(34,489)	(65,600)		(45,600)		
	Movement to/(from) Gen Reserve								

Melksham Town Council Current Year

Annual Budget - By Centre (Actual YTD Month 9)

Note: Adopted Budget - Full Council - 2025/2026 - 6 January 2025

<u>Budget 2023/2024</u>			<u>Budget 2024/2025</u>				<u>Budget 2025/2026</u>		
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
221	Kina George V Park/Splashoad								
4101	5,000	1,573	7,000	692	7,000	0	5,000	0	0
4106	0	1,460	1,000	3,561	7,000	3,033	2,000	0	0
4108	5,000	5,501	5,500	8,656	12,000	0	12,000	0	0
4199	2,000	3,119	2,000	453	2,000	0	2,000	0	0
4313	5,000	3,152	0	0	0	0	0	0	0
4913	7,000	0	10,500	26,453	28,000	0	6,000	0	0
	24,000	14,804	26,000	39,816	56,000	3,033	27,000	0	0
	(24,000)	(14,804)	(26,000)	(39,816)	(56,000)		(27,000)		
	Movement to/(from) Gen Reserve								

Melksham Town Council Current Year
Annual Budget - By Centre (Actual YTD Month 9)
Note: Adopted Budget - Full Council - 2025/2026 - 6 January 2025

Budget 2023/2024			Budget 2024/2025			Budget 2025/2026			
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
302	Projects								
1020	0	117	0	0	0	0	0	0	0
1050	0	3,060	0	0	0	0	0	0	0
1052	0	3,921	2,000	-160	40	0	2,500	0	0
1059	0	0	5,000	0	5,000	0	5,000	0	0
1179	0	5,689	0	1,361	1,361	0	0	0	0
1189	0	0	0	0	0	0	1,000	0	0
1199	0	0	0	0	0	0	50,000	0	0
Page Total			7,000	1,202	6,401	0	58,500	0	0
4073	2,500	1,134	0	0	0	0	0	0	0
4074	2,000	29,151	0	13,472	25,525	0	2,825	0	0
4078	1,000	1,452	4,000	6,283	6,283	0	2,000	0	0
4080	500	41	250	305	305	0	350	0	0
4081	1,000	0	0	0	0	0	0	0	0
4092	0	0	0	1,400	1,400	0	1,400	0	0
4304	6,000	11,370	20,000	17,265	20,000	0	19,000	0	0
4321	4,500	6,857	0	0	0	0	0	0	0
4322	0	11,021	0	0	0	0	0	0	0
4329	0	0	0	0	0	0	1,500	0	0
4332	0	0	0	0	0	0	50,000	0	0
4333	0	0	0	0	0	0	1,000	0	0
4334	0	0	0	0	0	0	1,500	0	0
4336	0	0	0	0	14,000	0	0	11,000	0

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Annual Budget - By Centre (Actual YTD Month 9)

Note: Adopted Budget - Full Council - 2025/2026 - 6 January 2025

	<u>Budget 2023/2024</u>		<u>Budget 2024/2025</u>				<u>Budget 2025/2026</u>		
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
Overhead Expenditure	17,500	61,026	24,250	38,726	67,513	0	79,575	11,000	0
Movement to/(from) Gen Reserve	(17,500)	(48,239)	(17,250)	(37,524)	(61,112)		(21,075)		

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Melksham Town Council Current Year

Annual Budget - By Centre (Actual YTD Month 9)

Note: Adopted Budget - Full Council - 2025/2026 - 6 January 2025

<u>Budget 2023/2024</u>		<u>Budget 2024/2025</u>				<u>Budget 2025/2026</u>			
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
303	Events								
4093	Proms in Park	0	0	0	0	0	0	10,000	0
4313	Holiday Activities	0	5,000	4,964	4,964	0	0	5,000	0
4335	Town Events	0	0	0	0	0	0	10,000	0
4337	General Events	0	0	0	0	0	0	5,000	0
	Overhead Expenditure	0	5,000	4,964	4,964	0	0	30,000	0
	Movement to/(from) Gen Reserve	0	(5,000)	(4,964)	(4,964)		0		

Annual Budget - By Centre (Actual YTD Month 9)

Note: Adopted Budget - Full Council - 2025/2026 - 6 January 2025

	<u>Budget 2023/2024</u>		<u>Budget 2024/2025</u>			<u>Budget 2025/2026</u>			
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
310 East Melksham Community Hall									
4050 Legal and Professional Fees	0	0	2,500	0	2,500	0	0	50,000	0
Overhead Expenditure	0	0	2,500	0	2,500	0	0	50,000	0
Movement to/(from) Gen Reserve	0	0	(2,500)	0	(2,500)		0		

Annual Budget - By Centre (Actual YTD Month 9)

Note: Adopted Budget - Full Council - 2025/2026 - 6 January 2025

Budget 2023/2024			Budget 2024/2025			Budget 2025/2026			
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
403 Economic Dev. and Planning									
1030 Income-Melksham Makers Market	2,000	198	0	0	0	0	0	0	0
1089 Income-Hanging Baskets	1,300	1,691	1,300	1,358	1,358	0	1,500	0	0
Total Income	3,300	1,889	1,300	1,358	1,358	0	1,500	0	0
4071 Town Floral Displays	10,000	6,119	6,000	5,798	6,000	0	6,500	0	0
4308 CCTV	0	3,445	0	31,262	31,262	0	8,000	0	0
4309 Newsletter	5,000	0	2,000	3,710	4,000	0	5,000	0	0
4308 Electric/ Climate Development	1,000	0	0	0	0	0	0	0	0
4304 Parking Scheme	500	1,516	1,000	689	1,000	0	1,000	0	0
4303 LHFIFG	10,000	3,846	5,000	0	5,000	0	5,000	0	0
4922 Publicity & Marketing	1,500	0	0	0	0	0	0	0	0
4925 Town Development	15,000	688	0	0	0	0	0	0	0
Overhead Expenditure	43,000	15,613	14,000	41,459	47,262	0	25,500	0	0
403 Net Income over Expenditure	-39,700	-13,724	-12,700	-40,101	-45,904	0	-24,000	0	0
plus Transfers from EMR	0	0	0	31,262	0	0	0	0	0
Movement to/(from) Gen Reserve	(39,700)	(13,724)	(12,700)	(8,839)	(45,904)		(24,000)		

Annual Budget - By Centre (Actual YTD Month 9)

Note: Adopted Budget - Full Council - 2025/2026 - 6 January 2025

<u>Budget 2023/2024</u>		<u>Budget 2024/2025</u>			<u>Budget 2025/2026</u>		
Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	Carried Forward
405 Solar Farm Projects							
1182 Solar money received	40,000	40,000	49,405	49,405	0	50,000	0
	40,000	40,000	49,405	49,405	0	50,000	0
4500 Solar Money Projects	40,000	40,000	0	49,405	0	50,000	0
	40,000	40,000	0	49,405	0	50,000	0
405 Net Income over Expenditure	0	0	49,405	0	0	0	0
less Transfers to EMR	0	0	49,405	0	0	0	0
Movement to/(from) Gen Reserve	0	0	0	0	0	0	0

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Annual Budget - By Centre (Actual YTD Month 9)

Note: Adopted Budget - Full Council - 2025/2026 - 6 January 2025

<u>Budget 2023/2024</u>			<u>Budget 2024/2025</u>			<u>Budget 2025/2026</u>			
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
501	Assembly Hall Central Costs								
1000	50,000	26,944	30,000	24,985	25,000	0	30,000	0	0
	50,000	26,944	30,000	24,985	25,000	0	30,000	0	0
	Total Income								
4000	85,000	70,530	85,000	70,984	93,200	0	100,000	0	0
4005	0	3,221	0	0	0	0	0	0	0
4057	0	0	0	0	0	130	0	0	0
4075	0	0	0	0	0	0	600	0	0
4081	0	17,731	0	0	0	0	0	0	0
4090	500	0	1,000	945	1,000	945	500	0	0
4093	0	0	0	0	0	2,028	0	0	0
4905	2,000	2,020	2,000	2,293	2,500	459	2,500	0	0
4907	150	163	150	103	150	0	150	0	0
4909	4,500	-2,990	3,500	4,946	5,350	0	5,500	0	0
4911	13,500	16,459	17,000	8,339	17,000	0	17,000	0	0
4912	350	208	100	108	100	0	100	0	0
4913	2,600	2,922	3,000	1,608	3,000	0	3,000	0	0
4914	9,500	8,608	9,500	6,886	9,500	0	9,500	0	0
4915	0	305	5,000	490	5,000	0	2,500	0	0
4916	7,500	5,314	7,000	1,293	5,000	177	5,000	0	0
4917	12,000	10,373	8,400	4,931	8,400	0	8,400	0	0
4918	7,000	5,671	13,000	2,874	13,000	710	5,000	0	0
4922	5,000	8,043	6,000	4,744	6,000	489	6,000	0	0
4924	300	0	0	0	0	0	0	0	0
4927	600	520	600	390	600	0	600	0	0

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Annual Budget - By Centre (Actual YTD Month 9)

Note: Adopted Budget - Full Council - 2025/2026 - 6 January 2025

<u>Budget 2023/2024</u>		<u>Budget 2024/2025</u>				<u>Budget 2025/2026</u>		
Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4929 AIB	2,000	0	0	0	0	0	0	0
4954 PA and Lighting Costs	0	0	0	0	250	0	0	0
4958 Event Security	1,500	0	176	0	176	0	0	0
4960 Live entertainment:	0	0	0	0	864	0	0	0
Overhead Expenditure		161,250	111,110	169,800	6,228	166,350	0	0
Movement to/(from) Gen Reserve		(131,250)	(86,125)	(144,800)		(136,350)		

Annual Budget - By Centre (Actual YTD Month 9)

Note: Adopted Budget - Full Council - 2025/2026 - 6 January 2025

		<u>Budget 2023/2024</u>		<u>Budget 2024/2025</u>			<u>Budget 2025/2026</u>			
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
510	Assembly Hall Events									
1004	Film shows	600	358	300	0	300	0	300	0	0
1172	Tickets : private events	0	0	0	335	225	0	0	0	0
1173	Live Shows - Hall Hire	2,000	23,027	20,000	13,752	15,000	0	20,000	0	0
Total Income		2,600	23,385	20,300	14,087	15,525	0	20,300	0	0
4903	Bar Stock Purchases	0	0	0	0	0	318	0	0	0
4919	Films: expenses and contract	300	101	220	0	0	0	0	0	0
4904	PA and Lighting Costs	1,000	5,130	4,500	4,015	5,000	140	0	0	0
4908	Event Security	0	120	0	699	1,000	0	0	0	0
4906	Live entertainment:	1,000	1,689	0	2,980	3,000	0	2,500	0	0
Overhead Expenditure		2,300	7,040	4,720	7,693	9,000	457	2,500	0	0
Movement to/(from) Gen Reserve		300	16,345	15,580	6,393	6,525		17,800		

Annual Budget - By Centre (Actual YTD Month 9)

Note: Adopted Budget - Full Council - 2025/2026 - 6 January 2025

		<u>Budget 2023/2024</u>		<u>Budget 2024/2025</u>			<u>Budget 2025/2026</u>			
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
520	Assemblv Hall Bar and Caterina									
1001	Income-Assembly Hall Bar	55,000	52,166	43,500	36,250	43,500	0	43,500	0	0
	Total Income	55,000	52,166	43,500	36,250	43,500	0	43,500	0	0
4901	Catering Stock Purchases	0	676	0	0	0	0	0	0	0
4903	Bar Stock Purchases	24,750	20,147	22,000	15,459	22,000	3,219	22,000	0	0
	Overhead Expenditure	24,750	20,822	22,000	15,459	22,000	3,219	22,000	0	0
	Movement to/(from) Gen Reserve	30,250	31,344	21,500	20,791	21,500		21,500		

Annual Budget - By Centre (Actual YTD Month 9)

Note: Adopted Budget - Full Council - 2025/2026 - 6 January 2025

		<u>Budget 2023/2024</u>		<u>Budget 2024/2025</u>			<u>Budget 2025/2026</u>			
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
901	Earmarked Reserves									
1180	CIL Received	0	1,140	0	640,520	0	0	0	0	0
	Total Income	0	1,140	0	640,520	0	0	0	0	0
9202	Unplanned Maintenance	67,109	56,702	10,000	16,612	10,000	0	10,000	0	0
9204	Town Team Project	5,000	0	0	0	0	0	0	0	0
9218	Election expenses	14,830	9,631	0	0	0	0	0	0	0
9235	Market Town Initiative	20,000	5,164	0	0	0	0	0	0	0
9241	Cil East of Melksham Comm Hall	315,030	0	0	0	0	0	0	0	0
9243	Green Spaces	10,743	9,432	0	0	0	0	0	0	0
9244	Major Projects Reserve	263,945	175,947	50,000	4,089	50,000	0	50,000	0	0
9245	Solar Money	144,038	41,959	0	255	0	0	0	0	0
9246	Precept Support Fund	45,000	0	0	0	0	0	0	0	0
9248	CIL	52,520	0	0	7,076	0	0	0	0	0
9251	Shurnhold field Reserve	15,000	0	0	0	0	0	0	0	0
	Overhead Expenditure	953,215	298,833	60,000	28,032	60,000	0	60,000	0	0
	901 Net Income over Expenditure	-953,215	-297,693	-60,000	612,488	-60,000	0	-60,000	0	0
6000	plus Transfers from EMR	0	0	0	28,032	0	0	0	0	0
6001	less Transfers to EMR	0	0	0	640,520	0	0	0	0	0
	Movement to/(from) Gen Reserve	(953,215)	(297,693)	(60,000)	0	(60,000)		(60,000)		

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Annual Budget - By Centre (Actual YTD Month 9)

Note: Adopted Budget - Full Council - 2025/2026 - 6 January 2025

<u>Budget 2023/2024</u>			<u>Budget 2024/2025</u>			<u>Budget 2025/2026</u>			
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
902 Sinkina Funds									
9203 Recreation Fund	2,130	0	0	0	0	0	0	0	0
9228 Office Equipment	4,275	0	0	0	0	0	0	0	0
9232 Street Furniture	13,837	0	0	0	0	0	0	0	0
9233 Play Area Replacement Fund	21,000	0	25,000	0	25,000	0	0	0	0
9234 Splashpad - KGV	0	0	5,000	0	5,000	0	5,000	0	0
Overhead Expenditure	41,242	0	30,000	0	30,000	0	5,000	0	0
Movement to/(from) Gen Reserve	(41,242)	0	(30,000)	0	(30,000)		(5,000)		
Total Budget Income	1,186,484	1,222,880	1,240,070	1,848,399	1,310,202	0	1,468,000	0	0
Expenditure	2,307,247	1,390,136	1,240,070	1,169,858	1,758,677	16,064	1,468,000	165,000	0
Net Income over Expenditure	-1,120,763	-167,256	0	678,541	-448,475	-16,064	0	-165,000	0
plus Transfers from EMR	0	0	0	69,682	0	0	0	0	0
less Transfers to EMR	0	0	0	689,925	0	0	0	0	0
Movement to/(from) Gen Reserve	(1,120,763)	(167,256)	0	58,299	(448,475)		0		

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Earmarked Reserves	01/04/2024		Projected Balance							31/03/2025	
	Opening Balance	2024/2025 Budget Added in Year	Received in the Year	Trf to Gen Res	Trf to Play Area Equip Replacement	Transfer from CIL	Spent in Year	Variance	Committed	Aniticipated Balance	
Unplanned Maintenance	£ 10,407	£ 10,000					£ 16,612	£ 3,795		£ 3,795	
Fund to cover the costs on any unplanned maintenance that becomes necessary that has not been otherwise allowed for in the annual budget - £20,000											
Roundhouse Repairs											
Election Expenses	£ 5,199							£ 5,199		£ 5,199	
To cover the cost of any election expenses. Needs to cover any Town Polls called, by-elections and the 4-yearly full council elections.											
Green Spaces	£ 1,311							£ 1,311		£ 1,311	
Fund for enhancing green spaces within the Town											
Major Projects Reserve	£ 87,998	£ 50,000					£ 4,089	£ 100,248		£ 64,730	£3338.89 Splashpad Repair and £750 for Asbestos Advice
Fund for financing major projects being undertaken by the council, including major capital projects.											
CCTV							£ 31,262				Project completed now (committed was £50K)
Assembly Hall/Blue Pool Architects/SE									£ 9,400		In progress-Structural Solutions £600 paid in 22/23
Splashpad Resurfacing									£ 15,117		Deposit £3,780.30 paid on 14/03/24 & Bal Due £15,117.27
Market Place/Town Hall WiFi							£ 2,400		£ -		WiFi Completed
KGV Park Toilets									£ 11,000		Convert Eco Loo to Conventional Loos
Precept Contribution	£ 45,000			£ 45,000				£ -		£ -	
Fund for supporting the Precept in the event of their being a significant movement in the Band D value											
Town Team Project	£ 5,000			£ 5,000				£ -		£ -	
Fund for supporting the development of the Town Team project											
Agreed to move to Gen Res on 11 Nov 24 during informal budget meeting											
Market Town Initiative	£ 14,836			£ 14,836				£ -		£ -	
Unsure what this fund is and where the money has come from											
Agreed to move to Gen Res on 11 Nov 24 during informal budget meeting											
Shurnhold Fields Reserve	£ 15,000							£ 15,000		£ 15,000	
Fund for supporting CAPITAL projects at Shurnhold Fields. Predominately identified for new Car Park.											
Total Earmarked Reserves										£ 90,036	

Sinking Funds

	Opening Balance	Added in Year		Spent in Year	Variance	Committed	Current Balance
Office Equipment	£ 4,275					£ 4,275	£ 4,275
Street Furniture	£ 13,837						£ 13,837
Play Area Equipment Replacement	£ 23,130	£ 25,000	£ 47,467	£ 47,467	£ 48,130	£ 48,130	£ 48,130
Full Council meeting decision 6 Jan 25 to move the fund to Gen Reserve							
Repair and Maintenance - KGV		£ 5,000			£ 5,000		£ 5,000
Splashpad = £20,000 over 5 years							
Total Sinking Funds							£ 71,242

Specific Reserves

CIL	£ 51,480		£ 3,063	£ 47,467	£ 7,076	£ 0	£ 0	Spent - Real Time Bus Information
Income from the Community Infrastructure Levy for spend in the town on improving the infrastruture and facilities in the community								
Received - Withleigh 3/3								
Full Council meeting decision 6 Jan 25 to move the fund to Play Area Equipment								
CIL		£ 2,179			£ 2,179		£ 2,179	
10% For the Joint Project with MWPC after neighbourhood plan was adopted. Balance B/fwd £53,659.60 as at 1 April 24 and MTC was given £31,865.67 after neighbourhood plan was accepted, leaveing balance of £21,794.23 and 10% of that was assumed for joint project								
Sec 106								
East of Melksham			£ 637,457		£ 637,457		£ 577,457	
Legal and Profession Fees								
Sandridge Road, pathway improvements							£ 50,000	see 25/26 Budget - 4050/310
							£ 10,000	Full Council meeting 6 Jan 25 Decision
East of Melksham Community Hall	£ 315,030					£ 315,030	£ 315,030	
Funds specifically passed to the Town Council from Melksham Without Parish Council for the construction of a community hall for the East of Melksham development								
Solar Money	£ 102,079		£ 49,405		£ 255	£ 143,241	£ 20,241	Spent - Lighting Shield
							£ 7,988	Canberra Park - Path
Funds received each year from the Solar Farm for use on improving the community area								
Bowmans Court							£ 8,000	
BMX Track							£ 64,000	see 25/26 Budget - 4158/220
General Grant Budget							£ 10,000	see 25/26 Budget - 4301/151
Sensory Garden							£ 11,000	see 25/26 Budget - 4336/302
Proms in the Park							£ 10,000	see 25/26 Budget - 4093/303
Holiday Activities							£ 5,000	see 25/26 Budget - 4313/303
Town Events							£ 10,000	see 25/26 Budget - 4335/303
General Events							£ 5,000	see 25/26 Budget - 4337/303

										£ 914,908	
Total Reserves	£ 696,764	£ 90,000	£ 689,925	£ 112,303	£ 47,467	£ 47,467	£ 69,682	£ 1,294,703	£ 218,517	£ -	
											£1,076,186

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MELKSHAM TOWN COUNCIL

CALCULATION OF PROJECTED GENERAL RESERVE - 2024-2025

Balance as at 1 April 2024	446,491	
Net Projected Budget	(448,475)	
Earmarked Reserve - Cancelled		
Town Team Project	5,000	
Market Town Initiative	14,836	
Precept Support Reserve	45,000	
Play Area Equipment Reserve	47,467	
	<hr/>	112,303
Earmarked Reserve Used	69,682	
Balance as at 31 March 2025	<hr/>	<hr/> 180,001

CALCULATION OF PROJECTED GENERAL RESERVE - 2025-2026

Balance as at 1 April 2025	180,001	
Added via 2025-2026 Precept	75,000	
Balance as at 31 March 2026	<hr/>	<hr/> 255,001

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FINAL CALCULATION OF THE PRECEPT 2025-2026

Precept Calculation

Band D Equivalent Calculation

2024/2025 Total Requirement £1,047,270.00 Number of Band D Houses 5960.79

Precept per Band D House = £ £175.69

2025/2026 Total Requirement £1,192,200.00 Number of Band D Houses 5963.43 Draft Number released by Wilts Council

Precept per Band D House = £ £199.92

Increase of £24.23 which equates to 13.79% increase over last year

Band	Value of Property	Wiltshire Council	Fire	Police	MTC	Total	Ratio
A	Up to £40,000				26.67	26.67	6/9
B	£40,000 - £52,000				18.85	18.85	7/9
C	£52,001 - £68,000				21.54	21.54	8/9
D	£68,001 - £88,000				24.23	24.23	9/9
E	£88,001 - £120,000				29.61	29.61	11/9
F	£120,001 - £160,000				35.00	35.00	13/9
G	£160,001 - £320,000				40.38	40.38	15/9
H	Over £320,000				48.46	48.46	18/9

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