

	Cost Centre	Description	Actual 2021/2022 £	Budget 2022/2023 £	Budget 2023/2024	Percentage
	Net Expenditure					
ELR	140	Saxon Hall	75910	54171	72092	0.33
ELR	160	Open Spaces	92217	97140	96355	-0.01
ELR	180	Cemeteries/ Churchyard	5912	6190	6809	0.10
ELR	200-240 & 300	Other Open Spaces	16314	16850	18535	0.10
ELR	320	Projects	1089	76000	69078	-0.09
ELR TOTAL			191442	250351	262869	0.05
F&P	100&260	Administration	63895	42516	63120	0.48
F&P	120	The Hall	5994	6125	14214	1.32
EVENTS	280	Events	63548	65650	64921	-0.01
PERSONNEL	340	Personnel	162178	153700	193575	0.26

TOTAL			487057	518342	598699	0.16
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Additional provision for Saxon Hall Contract			25000		0	
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PRECEPT			501070	543342	598699	8.84%
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	2022/23		2023/24	Increase %	Increase £/yr	Increase £/wk
Precept	£543,342	£51,280	£598,699	10.19%	£55,357	£1,064.56
Tax Base	3,381.00		3,423.00	1.24%	-	-
Band A	£107.14	£107.14	£116.60	8.84%	£9.47	£0.18
Band B	£124.99		£136.04	8.84%	£11.04	£0.21
Band C	£142.85		£155.47	8.84%	£12.62	£0.24
Band D	£160.70		£174.90	8.84%	£14.20	£0.27
Band E	£196.42		£213.77	8.84%	£17.36	£0.33
Band F	£232.13		£252.64	8.84%	£20.51	£0.39
Band G	£267.84		£291.51	8.84%	£23.67	£0.46
Band H	£321.41		£349.81	8.84%	£28.40	£0.55