

STANDING COMMITTEE MEETING DATES 2026

Date		Meeting	Venue
Tuesday	13-Jan	Planning	TEAMS
Tuesday	27-Jan	Planning	TEAMS
Thursday	29-Jan	Open Spaces	Council Chamber
Tuesday	10-Feb	Planning	TEAMS
Thursday	12-Feb	Works & Services	Council Chamber
Tuesday	24-Feb	Planning	TEAMS
Tuesday	24-Feb	Finance & General Purposes	Council Chamber
Tuesday	10-Mar	Planning	TEAMS
Thursday	19-Mar	COUNCIL	Council Chamber
Tuesday	24-Mar	Planning	TEAMS
Tuesday	07-Apr	Planning	TEAMS
Thursday	16-Apr	Finance & General Purposes	Council Chamber
Tuesday	21-Apr	Planning	TEAMS
Thursday	30-Apr	COUNCIL	Council Chamber
Tuesday	05-May	Planning	TEAMS
Tuesday	05-May	ANNUAL COUNCIL ANNUAL PARISH MEETING	Council Chamber
Tuesday	19-May	Planning	TEAMS
Thursday	21-May	Open Spaces	Council Chamber
Tuesday	02-Jun	Planning	TEAMS
Thursday	11-Jun	Works & Services	Council Chamber
Tuesday	16-Jun	Planning	TEAMS
Tuesday	23-Jun	COUNCIL	Council Chamber
Tuesday	30-Jun	Planning	TEAMS
Tuesday	14-Jul	Planning	TEAMS
Tuesday	28-Jul	Planning	TEAMS
Tuesday	11-Aug	Planning	TEAMS
Tuesday	25-Aug	Planning	TEAMS
Tuesday	08-Sep	Planning	TEAMS

Thursday	10-Sep	Open Spaces	Council Chamber
Tuesday	22-Sep	Planning	TEAMS
Thursday	24-Sep	Works & Services	Council Chamber
Tuesday	22-Sep	Planning	TEAMS
Tuesday	06-Oct	Planning	TEAMS
Thursday	08-Oct	Finance & General Purposes	Council Chamber
Tuesday	20-Oct	Planning	TEAMS
Thursday	22-Oct	COUNCIL	Council Chamber
Tuesday	03-Nov	Planning	TEAMS
Tuesday	03-Nov	Open Spaces	Council Chamber
Tuesday	17-Nov	Planning	TEAMS
Thursday	19-Nov	Works & Services	Council Chamber
Tuesday	01-Dec	Planning	TEAMS
Thursday	03-Dec	Finance & General Purposes	Council Chamber
Tuesday	15-Dec	Planning	TEAMS
Thursday	17-Dec	COUNCIL	Council Chamber

PLEASE NOTE:

MEMBERS OF THE PUBLIC ARE ABLE TO ATTEND ALL THE ABOVE MEETINGS

ALL SCHEDULED PLANNING MEETINGS ARE SUBJECT TO CHANGE

Chepping Wycombe Parish Council

Fees and permits

from 1 April 2026 *unless otherwise stated*

Allotments			2022/23	2023/24	2024/25	2025/26	2026/27
from 1 October 2026							
Full plot - 5 pole			52.00	52.00	52.00	52.00	54.00
Half-plot			26.00	26.00	26.00	26.00	27.00
50% concession for tenants as at April 2011 to continue							
Recreation Grounds and Commons							
Fairs	standing days		144.00	159.00	170.00	173.00	179.00
	operating days		257.00	283.00	302.00	308.00	319.00
	deposit against damage		535.00	589.00	628.00	641.00	665.00
Event permits	(Small)	inc VAT	62.00	68.00	73.00	74.00	77.00
	(Large)	inc VAT	273.00	300.00	320.00	326.00	338.00
Concession: nil charge where parish is an official sponsor, given formal credit or there are no pecuniary interests involved							
			01.09.22	01.09.23	01.09.24	01.09.25	01.09.26
Pitch hire	over 10 bookings a season, per match						
	adult, full-sized pitch		40.00	44.00	47.00	48.00	50.00
	junior, small pitch		30.00	33.00	35.00	36.00	37.00
	training per hour		15.00	17.00	18.00	18.50	19.00
	changing and shower facilities						
	toilet facilities		15.00	16.50	18.00	18.50	19.00
Pavilion	Nursery per session				27.00	28.00	29.00

V3 Nov 21

v4 Nov 22

v5 Nov 23

v6 Nov 24

v7 Nov 25

Building permits, access fees, trees and benches

Building access permits from 1 April 2026		2022/23	2023/24	2024/25	2025/26	2026/27
Skip Permit (Building)	up to six weeks for a skip	288.00	317.00	338.00	345.00	358.00
	each additional week or part thereof	61.00	67.00	71.00	72.00	75.00
Access Permit	Minumum Fee resident per day	160.00	176.00	188.00	192.00	199.00
	Minimum Fee non resident per day	533.00	587.00	626.00	639.00	662.00
<i>Cost for large works to be at discretion of Clerk and committee chairman</i>						
Security bond	As required by the council - minimum	213.00	345.00	368.00	375.00	389.00
Garden gate access onto council owned or leased property						
	Issue of permit	62.00	68.00	73.00	74.00	77.00
	annual fee	37.00	41.00	44.00	45.00	47.00
General item	covering items not on schedule to include					
	Admin fee	107.00	118.00	126.00	129.00	134.00
	Hourly rate	27.00	30.00	32.00	33.00	34.00
Amenity trees: provision and planting						
	in cemeteries, amenity areas or in the public realm (verges, etc.) including if necessary replacement in first two years	285.00	314.00	335.00	342.00	355.00
Benches						
	Contribution towards cost of bench (VAT exclusive cost to council) plus £250 towards cost of placement including maintenance or repairs for 10 years	267.00	294.00	314.00	320.00	332.00
	Renewal for further 10 years	283.00	312.00	333.00	340.00	353.00
	Memorial plaque at cost, including VAT	at cost	at cost			
Timber permits						
	for formal permit to take fallen timber from Kingswood	30.00	33.00	35.00	36.00	38.00

v3 Nov 21

v4 Nov 22

v5 Nov 23

v6 Nov 24

v7 Nov 25

Other fees and allowances

from 1 April 2026

			2022/23	2023/24	2024/25	2025/26	2026/27
Chairman's allowance			876.00	964.00	1029.00	1050.00	1089.00
St Peter's closed graveyard maintenance			641.00	706.00	753.00	768.00	796.00
Orienteering maps			1.00	1.10	1.20	1.25	1.30
Annual Return copies			10.00	11.00	12.00	12.50	13.00
Deed of Grant			629.00	693.00	740.00	755.00	783.00
Minimum fee for processing a deed of grant to permit vehicular access by private cars over Tylers Green and Totteridge Commons; with all legal fees being met by the applicant							
Administrative charges			185.00	204.00	218.00	222.00	230.00
15% or minimum charge whichever is the greater is charged on items such as processing insurance claims, legal searches and other agreements							
Cemetery Register Search Fee	per name	inc VAT	36.00	40.00	43.00	44.00	46.00
Hire of Council Chamber		inc VAT	36.00	40.00	43.00	44.00	46.00
Derehams Pavilion	First Hour		30.00	33.00	35.00	36.00	37.00
(One off)	Subsequent hours of part thereof		7.50	8.00	8.50	9.00	9.50
Electricity charges <i>(made at current rate of use plus standing charge)</i>							
Newsletter delivery	TG Evening WI		165.00	244.73	259.00	264.00	274.00
in line with delivery company							

Delegated power to the Clerk to levy a charge of up to £500.00 for any item not covered in schedule, over £500.00 in conjunction with the chairman and vice chairman of the relevant committee

v3 Nov 21

v4 Nov 22

v5 Nov 23

v6 Nov 24

v7 Nov 25

Table of fees for burials and memorials

Kingswood Cemetery, Loudwater Cemetery and St Margaret's Garden of Rest

from 1 April 2026

		In parish				Out of parish			
		2023/24	2024/25	2025/26	2026/27	2023/24	2024/25	2025/26	2026/27
Burials	Purchased grave								
Grant for the right to burial plot- 30 years		393.00	393.00	401.00	416.00	786.00	786.00	802.00	832.00
Interment fee		309.00	309.00	315.00	327.00	618.00	618.00	630.36	654.00
Child under 10 years and stillborn child									
Grant for the right to burial plot- 30 years		221.00	221.00	225.00	233.00	442.00	442.00	451.00	468.00
Interment fee		98.00	98.00	100.00	104.00	196.00	196.00	200.00	207.00
Grave set aside for cremated remains									
Grant for the right to burial plot- 30 years		226.00	226.00	231.00	239.00	452.00	452.00	461.00	479.00
Interment fee		116.00	116.00	118.00	122.00	232.00	232.00	236.00	244.00
Memorials									
Memorial stone (up to 1 metre high)		180.00	180.00	184.00	191.00	360.00	360.00	367.00	381.00
Book scroll or wedge (up to 45cm high)		128.00	128.00	131.00	136.00	256.00	256.00	261.00	271.00
Flat tablet (New cremation area Cock Lane)		103.00	103.00	105.00	109.00	206.00	206.00	210.00	218.00
Vase - free standing		72.00	72.00	73.00	76.00	144.00	144.00	147.00	152.00
Additional inscription		46.00	46.00	47.00	49.00	92.00	92.00	94.00	97.00
Extra tablet for additional inscription		72.00	72.00	73.00	76.00	144.00	144.00	147.00	152.00
Masonry/kerbing covering the grave		278.00	278.00	284.00	295.00	556.00	556.00	567.00	588.00
part of the grave		139.00	139.00	142.00	147.00	278.00	278.00	284.00	295.00

Chepping Wycombe Parish Council Expenses policy

Staff and members should not be out of pocket for reasonable expenses incurred in the normal course of their employment or as members of the council.

Expenses claimable - to be accompanied by supporting documentation

- Car or meter parking
- Reasonable costs for light refreshments and meals
- Stationery (paper, ink cartridges) and other reasonable expenses
- A contribution of £15 per month towards telephone and broadband expenses.

Mileage

The council has set a rate of 45p per mile for all car mileage, irrespective of a car's cc. The rate of 45p per mile is that which HM Revenue calculate to be the 'no profit, no loss' rate which means it is exempt from tax and saves the council having to prepare P11D forms for members at the end of the tax year.

If you need stationery like printing paper or similar ask for it when visiting the office or attending a meeting, this simplifies our administration and is usually cheaper than members buying items direct.

Chairman's Expenses

The Chairman can receive an annual allowance to defray the expenses of office:

- Stationery, postage and printing costs
- Hospitality and gifts

An expenses form is available from the office.

**Expenses should be submitted quarterly as follows:
June/September/December & March**

**MINUTES of the MEETING of the CHEPPING WYCOMBE & HAZLEMERE
NEIGHBOURHOOD ACTION GROUP (NAG) held at the TYLERS GREEN
VILLAGE HALL at 7pm on TUESDAY 28TH OCTOBER 2025.**

ATTENDEES:

Cllr. David Johncock	(DJ)	Bucks Council - Chairman
Cllr Catherine Oliver	(CO)	Hazlemere PC
Cllr Liz Johncock	(LJ)	CWPC
Susanne Ludgate	(SL)	Penn & Tylers Green Resident's Association

ITEM		ACTIONS
1. Introduction & Apologies:	The Chairman thanked everyone for coming and started by asking for a minute's silence in memory of John Sparks who sadly passed away on 12th October. Details of his funeral had already been circulated. It was agreed that he would be greatly missed. The Chairman then welcomed Eric Hambling to their first meeting noting that he had kindly agreed to take over the CSW Coordination role previously undertaken by John Sparks. Apologies had been received from: Bill Sadler, Jean Johnson, PC Heather Gray & Ray Cox. PC Igor Kaim did not attend the meeting,	
2. Appointment of Minute Taker:	DJ kindly agreed to take the Minutes.	
3. Minutes of the Previous Meeting:	The Minutes of the previous meeting held on 30 th June 2025 were accepted as a true record.	
4. Matters Arising from the Minutes:	All actions had been completed or closed apart from : Previous Minutes: Item 4.3: Educating Parents and Carers about Drugs and Drugs Packaging. The Chairman thanked Susanne for all her hard work for producing an excellent document that had been circulated to members	

	previously along with the agenda. SL stated that she was happy with the content but that it needed to be put into a glossy style before being sent out to all the various websites that we had previously identified, SL thought she might have a friend to do that but if not, the Chairman would approach one of his colleagues. Action: On-going Item 5.3: Parish Councils to Consider Issuing PSPOs. The Chairman read out the following statement on behalf of CWPC: “As Vice Chairman of CWPC, I have now had chance to read the considerable guidance on this topic and we have come to the conclusion that this course of action would not be justifiable for us. In essence, PSPOs are there to help overcome ASB problems that have occurred already and are likely to recur in the future. Yes, there have been some ASB problems in the past especially in Flackwell Heath but we have no evidence to suggest that those problems are likely to occur repeatedly and frequently. Interestingly, the guidance makes particular reference to dog control issues and antisocial gatherings by youths but it makes no mention of illegal encampments by travellers and the like where a PSPO might have some potential benefit.” CO was of the view that the Hazlemere Parish Council would probably conclude likewise. Action: CLOSED	SL
5. Report from TVP Neighbourhood Teams.	In the absence of any TVP officers, there was nothing to record.	
6. Update on CSW Group	Eric Hambling provided the meeting with the stats for the last 3 months – see Annex A.	

	There was some discussion about the number of volunteers available in each area and it was agreed that Loudwater was the only place where there was an inadequate number of people to undertake CSW operations. IF mentioned that a new CSW location had been proposed for Penn but this had yet to be approved by PC Lee Turnham. IF had also asked Lee to advise why some of the speeding data did not result in a letter being issued, ie was there some inaccuracy with the data provided ?? DJ agreed to elicit answers from Lee at a forthcoming meeting. Eric highlighted the Joint Operations Report that is issued quarterly and a copy of the most recent one is attached at Attachment 1. Eric agreed to provide future reports for general circulation.	DJ
7. Communications Report:	Nothing to report.	
8. AOB:		
9. Date of Next Meeting:	The Chairman stated that the next meeting will be determined to fit-in with the availability of the Neighbourhood Team officers. The Chairman would advise the date asap (ideally in February 2026) so that a booking can be made.	DJ

D A JOHNCOCK
Chairman

October 2025

Attachment:

1. Joint Operations Report for April to June 2025.

Annexes:

- A. CSW report for Chepping Wycombe and Hazlemere Speedwatch Group.

**Annex A – CSW report for Chepping Wycombe and Hazlemere
Speedwatch Group**



Reporting Period: 01/07/2025 and 27/10/2025
Current Volunteers = 15

Summary for this Period
Number of Sessions this period = 22
Total Vehicles exceeding limit = 215
DVLA Valid vehicles = 212
Accuracy = 98%

Maximum Speed recorded in 30 limit = 47 mph(+56%)

Police Actions this Period
Letter Sent = 164
Reported to TVP = 50

From all Group records
My group started Recording* on = 21/04/2021
Number of Sessions since start date = 303
Vehicles recorded exceeding limit since start date = 4194

Maximum Speed recorded in 30 limit = 62 mph(+106%)



JOU JOINT OPERATIONS UNIT

Buckinghamshire – Quarter 2

Mobile and Fixed Camera Speed Enforcement

	Mobile Sites		Fixed Cameras
	Enforcement Hours	Number of Offences	Number of Offences
Apr-25	169.4	1744	1611
May-25	142.5	1695	2795
Jun-25	185.25	2307	2145

Community SpeedWatch

	Drivers Recorded	SpeedWatch Hours
Apr-25	1225	116
May-25	1407	130
Jun-25	891	98.5

Fixed Penalty Notices

	Mobile Phone	Seatbelt	Speed	Total
Apr-25	36	57	127	220
May-25	54	83	85	222
Jun-25	35	54	82	171

Impaired Driving Arrests

	Drink	Drug	Total
Apr-25	30	53	83
May-25	33	50	83
Jun-25	38	26	64

IT'S NOT WORTH THE RISK



	Actual Year To Date	Current Annual	Variance Annual	Committed Expenditure	Funds Available	% Spent
Finance & General Purpose						
401 Salaries & Other Staff Costs						
4001 Salaries, NI & Pensions	135,815	270,000	134,185		134,185	50.3%
4002 Members Expenses	534	2,300	1,766		1,766	23.2%
4008 Conferences & Courses	35	750	715		715	4.7%
4009 Travel	40	200	160		160	20.0%
4020 Establishment Costs Misc	468	500	32		32	93.6%
4021 Telephone & Fax	907	1,500	593		593	60.5%
4022 Postage	534	500	(34)		(34)	106.7%
4023 Stationery & Printing	896	1,500	604		604	59.7%
4024 Subscriptions	2,540	3,000	460		460	84.7%
4025 Insurance	10,843	12,000	1,157		1,157	90.4%
4026 Publications	0	150	150		150	0.0%
4027 Photocopying Charges	307	700	393		393	43.9%
4032 Publicity	2,638	4,350	1,712		1,712	60.6%
4041 Equipment Hire	441	700	259		259	62.9%
4051 Bank Charges	167	500	333		333	33.4%
4053 Office Equipment	6	500	494		494	1.1%
4060 Other Professional Fees	2,894	4,000	1,106		1,106	72.4%
4068 Computers & Data Storage	3,898	4,500	602		602	86.6%
4069 Web Development	0	500	500		500	0.0%
4450 Archives	216	150	(66)		(66)	144.0%
4901 Grants & Donations S137	5,000	20,000	15,000		15,000	25.0%
Salaries & Other Staff Costs :- Indirect Expenditure	168,177	328,300	160,123	0	160,123	51.2%
Net Expenditure	(168,177)	(328,300)	(160,123)			
402 Precept						
1076 Precept	472,469	472,469	0			100.0%
1079 Miscellaneous	25	100	75			24.8%
Precept :- Income	472,493	472,569	76			

Detailed Income & Expenditure by Budget Heading 31/10/2025

Month No: 7

Committee Report

	Actual Year To Date	Current Annual	Variance Annual	Committed Expenditure	Funds Available	% Spent
<u>405 F & GP Rents</u>						
1090 Interest Received	9,359	6,000	(3,359)			156.0%
F & GP Rents :- Income	<u>9,359</u>	<u>6,000</u>	<u>(3,359)</u>			<u>156.0%</u>
Net Income	<u>9,359</u>	<u>6,000</u>	<u>(3,359)</u>			
<u>406 Peninsula</u>						
4064 Health & Safety	1,347	2,500	1,153		1,153	53.9%
4065 Human Resources	1,055	2,000	945		945	52.7%
Peninsula :- Indirect Expenditure	<u>2,402</u>	<u>4,500</u>	<u>2,098</u>	<u>0</u>	<u>2,098</u>	<u>53.4%</u>
Net Expenditure	<u>(2,402)</u>	<u>(4,500)</u>	<u>(2,098)</u>			
Finance & General Purpose :- Income	<u>481,852</u>	<u>478,569</u>	<u>(3,283)</u>			<u>100.7%</u>
Expenditure	<u>171,194</u>	<u>335,800</u>	<u>164,606</u>	<u>0</u>	<u>164,606</u>	<u>51.0%</u>
Movement to/(from) Gen Reserve	<u>310,658</u>	<u>142,769</u>	<u>(167,889)</u>			
Grand Totals:- Income	<u>481,852</u>	<u>478,569</u>	<u>(3,283)</u>			<u>100.7%</u>
Expenditure	<u>171,194</u>	<u>335,800</u>	<u>164,606</u>	<u>0</u>	<u>164,606</u>	<u>51.0%</u>
Net Income over Expenditure	<u>310,658</u>	<u>142,769</u>	<u>(167,889)</u>			
Movement to/(from) Gen Reserve	<u>310,658</u>	<u>142,769</u>	<u>(167,889)</u>			

Summary Income & Expenditure by Budget Heading 31/10/2025

Month No: 7

Committee Report

	Actual Year To Date	Current Annual	Variance Annual	Committed Expenditure	Funds Available	% Spent
<u>Open Spaces</u>						
Income	24,142	30,000	5,858			80.5%
Expenditure	23,753	57,900	34,147	0	34,147	41.0%
Movement to/(from) Gen Reserve	390	(27,900)	(28,290)			
<u>Works & Service</u>						
Income	11,146	23,700	12,554			47.0%
Expenditure	27,947	61,385	33,438	0	33,438	45.5%
Movement to/(from) Gen Reserve	(16,801)	(37,685)	(20,884)			
<u>Finance & General Purpose</u>						
Income	481,852	478,569	(3,283)			100.7%
Expenditure	171,194	335,800	164,606	0	164,606	51.0%
Movement to/(from) Gen Reserve	310,658	142,769	(167,889)			
Grand Totals:- Income	517,141	532,269	15,128			97.2%
Expenditure	222,894	455,085	232,191	0	232,191	49.0%
Net Income over Expenditure	294,246	77,184	(217,062)			
Movement to/(from) Gen Reserve	294,246	77,184	(217,062)			

Finance & GP

Cost Centre	Nominal	2025 / 2026	2026 / 2027	Comment	Variance
401	Salaries & Other Staff Costs				
	1076 Precept	472469	519480		0
	1079 Miscellaneous	100	100		14000
	4001 Salaries, NI & Pensions	270000	284000	Increase 5%	700
	4002 Members Expenses	2300	3000	Increase 5%	750
	4008 Conferences & Courses	750	1500	Encouragement to go on training!	200
	4009 Travel	200	400	Encouragement to go on training!	300
	4020 Establishment Costs Misc	500	800		200
	4021 Telephone & Fax	1500	1700		200
	4022 Postage	500	700		0
	4023 Stationery & Printing	1500	1500		0
	4024 Subscriptions	3000	3000		1500
	4025 Insurance	12000	13500		0
	4026 Publications	150	150		0
	4027 Photocopying Charges	700	700		-50
	4032 Publicity	4350	4300		100
	4041 Equipment Hire	700	800		-100
	4051 Bank Charges	500	400		-100
	4053 Office Equipment	500	400		1500
	4060 Other Professional Fees	4000	5500		500
	4068 Computers & Data Storage	4500	5000		0
	4069 Web Development	500	500		-50
	4450 Archives	150	100		0
	4901 Grants & Donations S137	20000	20000		19650
	Salaries & Other Staff Costs Exp	328300	347950		0
	Salaries & Other Staff Costs Inc	100	100		0
403	403 Holding Funds				0
	4048 Contingency	3000	3000		0
	Holding Funds Exp	3000	3000		

APPENDIX G

405	405 F & GP Rents & Interest			
	1001 Rents	0	0	0
	1090 Interest Received	6000	9500	3500
	F & GP Rents & Interest Inc	6000	9500	3500
406	Peninsula			
	HR - Nominal to be confirmed	2000	2000	
	HS - Nominal to be confirmed	2500	2500	
	Peninsula Exp	4500	4500	
	Expenditure	335,800	355,450	19650
	Total Income (excluding Precept)	6100	9600	
	Total Income (including Precept)	478,569	529,080	

OPEN SPACES		Budget 2025 / 2026		Budget 2026 / 2027		Variance
Cost Centre	Nominal				Comment	
101		General Amenity				
	4037	Grounds Maintenance	4050	5000	Biodiversity	950
		General Amenity Exp	4050	5000		
102		Railway Land & Magpie Wood				
	4013	Rental	250	250		0
	4037	Grounds Maintenance	1000	2000	Bank + EMR	1000
		Railway Land & Magpie Wood	1250	2250		1000
103		King's Wood				
	4037	Grounds Maintenance	5000	5000	use EMR	0
	4059	Fees	1800	2000	Actuals	200
		King's Wood Exp	6800	7000		
		1002 Permits	1000	1000		0
		1001 Rents	500	500	Overstated	0
			1500	1500		
104		Tylers Green Common & Pond				
	4012	Water	1000	1000		0
	4014	Electricity	500	600	Inflation	100
	4037	Grounds Maintenance	2000	2000		0
		TG Common & Pond Exp	3500	3600		
		1002 Permits	1200	1300	Actuals	100
		1004 Service Charges	100	100		0
		1078 Maintenance Costs Recovered	500	500		0
			1800	1900		
105		Allotments				
	4012	Water	1500	1500		0
	4037	Grounds Maintenance	2500	2500	Track work	0
		Allotment Exp	4000	4000		
		1001 Rents	5200	5800	Actuals	600
			5200	5800		

APPENDIX 11

106		General Recreation				
	4037	Grounds Maintenance	6000	6000		0
	4060	Other Professional Fees	500	500		0
		General Recreation Exp	6500	6500		
		1002 Permits				0
*	1001 Rents		12000	12000	Rents from F&GP	0
		General Recreation Inc	12000	12000		
107		Derehams				
	4012	Water	1500	1600	Inflation	100
	4014	Electricity	9000	7000	Actuals	-2000
	4036	Property Maintenance	1000	1000		0
	4037	Grounds Maintenance	6000	6000		0
	4038	Maintenance Contract	300	400		100
		Derehams Exp	17800	16000		
	1001 Rents		7000	7000		0
	1002 Permits		2500	2500		0
		Derehams Inc	9500	9500		
108		Dog Bins				0
	4401	Waste Collection	14000	15600	To cover any increase	1600
		Dog Bins Exp	14000	15600		
		Expenditure	57900	59950		
		Income	30000	30700		

WORKS & SERVICES

Cost Centre	Nominal	Budget 2024 / 2025	Budget 2025 / 2026	Comment	Variance
301 Works Depot, Office & Wardens					
4011	rates	9,500	10,000		500
4012	water	500	530	run rate for 25 26	30
4014	electricity	3,000	3,000		0
4015	gas	2,500	2,500		0
4017	cleaning & refuse	400	400		0
4036	property maintenance	2,000	2,000		0
4037	grounds maintenance	300	300		0
4038	maintenance contract	1,400	1,500		100
	Works etc exp	19,600	20,230		630
1004	Service Charges	200	250		50
304 Vehicles Tools & Equipment					
4010	misc staff costs	600	800	increase in staff	200
4041	equipment hire	4,000	3,000	decrease on actuals	-1,000
4042	equipment maintenance	5,000	5,000		0
4043	vehicle maintenance	4,500	4,500		0
4044	vehicle fuel	5,000	4,500		-500
4045	vehicle tax & insure	3,300	3,700		400
4046	small tools & equipment	3,000	3,000		0
4050	chemicals	200	200		0
	Vehicles etc exp	25,600	24,700		-900
305 Litter, Rubbish and Graffiti					
4016	Knotweed	500	500		0
4017	cleaning & refuse	2,800	2,800		0
4018	parish litter scheme	500	300		-200
	Litter etc exp	3,800	3,600		

311 Cemeteries					
4011	rates	1,005	1,005	run rate for 25 26	0
4012	water	180	250	run rate for 25 26	70
4037	grounds maintenance	1,000	1,000		0
	Cemeteries exp	2,185	2,255		
1031	income burials & memorials in	7,000	7,000		0
1032	income burials & memorials out	16,000	16,000		0
	Cemeteries inc	23,000	23,000		
314 War Memorials & Closed Churchyards					
4036	property maintenance	1,200	1,000		-200
4037	grounds maintenance	1,000	1,000		0
	War Memorials etc exp	2,200	2,000		-200
321 Footpaths and Street Furniture					
4036	property maintenance	500	500		0
	Footpaths etc exp	500	500		0
1078	Maintenance costs recovered	500	500	Not sure this is relevant	
322 Footway Lighting					
4014	electricity	1,500	6900		5,400
4066	footway light repairs/maintenance	3,500	3500		0
	Footway etc exp	5,000	10400		5,400
341 Partnership Working					
4061	Partnership (Community Working)exp	2,500	5,000		2,500
	Expenditure	61,385	68,685		
	Income	23,700	23,750		

PRECEPT REQUEST

	Budget Current 2025 / 2026	Draft Budget 2026 / 2027	Variances
Totals - gross exp (exc EMR & Projects)			
Open Spaces (exc projects)	57900	59,950	2,050
Works and Services (exc Projects)	61385	68,685	7,300
F & GP (exc projects)	335800	355,450	19,650
Projects and Partnership Working	924		
CWPC - gross (exc EMR plans)	456,009	484,085	29,000
Totals - EMR Plans			
Open Spaces	64,887	88,311	23,424
Works and Services	17,111	9,260	(7,851)
F & GP	(5,738)	1,874	7,612
CWPC - EMR plans	76,260	99,445	23,185
CWPC - Gross inc EMR plans & projects	532,269	583,530	51,261
Totals - income (exc Precept)			
Open Spaces	(30,000)	(30,700)	(700)
Works and Services	(23,700)	(23,750)	(50)
F & GP	(6,100)	(9,600)	(3,500)
CWPC - income	(59,800)	(64,050)	(4,250)
CWPC TOTAL net	472,469	519,480	47,011
PRECEPT actuals	(405,810)	(472,469)	(66,659)
Increase of Precept to householders Impact	9.95% (40,378)	9.95% (47,011)	
Position prior to House number changes	(446,188)	(519,480)	
Band D numbers	6,850.35	6,850.35	
Changes in House numbers	381.19	0.00	
Extra income due to House numbers	(24,828)	0	
Adjustment for Model	(1,453)	0	
Final Precept	(472,469)	(519,480)	
Difference	0	0	
Band D	£68.97	£75.83	

Increase in F&GP includes cost of living, increased

The EMR plans are the TRANSFER values of EMR. It is not the total value of EMR pots

Adds the CWPC Gross to the EMR

INCOME from F&GP £9,600 due to investments

CWPC total net = £583,530 expenditure PLUS the £64,050 income

LAST YEAR'S PRECEPT

Increase in Precept agreed at F&GP

Old Precept PLUS Impact

New Band D numbers (6850.35) for

Calculated from (advised change / 6850.35) x

Final Precept of £519480 is what we need to support our plans for

ANNUAL INCREASE (equivalent to 2 cups of coffee, or 12pence per week