

Budget 2026/27 by Cost Centre

Note: These figures do not include payroll reallocation or overhead apportionment

	2026/27 Draft Budget	2025/26 Draft Budget
Planning, Env't & Transport		
199 LHFIG		
Expenditure	20,000	20,000
Net Expenditure over Income	20,000	20,000
Planning, Env't & Transport :-		
Expenditure	20,000	20,000
Net Expenditure over Income	20,000	20,000
Strategy & Resources		
215 Neighbourhood Plan		
Expenditure	68,554	64,842
Net Expenditure over Income	68,554	64,842
221 CCTV		
Expenditure	43,558	42,055
Income	1,500	
Net Expenditure over Income	42,058	42,055
261 Democratic Services		
Expenditure	239,194	229,424
Net Expenditure over Income	239,194	229,424
262 Grants & Donations		
Expenditure	48,000	48,000
Net Expenditure over Income	48,000	48,000
290 Corporate Support		
Expenditure	456,946	374,998
Income	115,500	120,500
Net Expenditure over Income	341,446	254,498
291 Corporate Support - reallocated		
Expenditure	919,653	855,628
Net Expenditure over Income	919,653	855,628
471 Marketing & Communications		
Expenditure	181,352	177,497
Net Expenditure over Income	181,352	177,497
472 Events & Tourism		
Expenditure	70,000	70,000
Net Expenditure over Income	70,000	70,000
Strategy & Resources :-		
Expenditure	2,027,257	1,862,444
Income	117,000	120,500
Net Expenditure over Income	1,910,257	1,741,944
Amenities, Culture & Leisure		
301 John Coles Park		
Expenditure	281,012	257,857
Income	23,320	22,000
Net Expenditure over Income	257,692	235,857
311 Play Areas		

	Expenditure	29,175	29,000
	Net Expenditure over Income	29,175	29,000
314	Rivers' Route/Westmead/Millennium Wall		
	Expenditure	1,550	1,850
	Income	10,500	10,500
	Net Expenditure over Income	-8,950	-8,650
315	Allotments		
	Expenditure	8,700	7,800
	Income	13,000	12,500
	Net Expenditure over Income	-4,300	-4,700
319	Sports Coaching		
	Expenditure	13,616	17,000
	Income	10,000	17,000
	Net Expenditure over Income	3,616	
320	Stanley Park		
	Expenditure	556,662	500,014
	Income	258,261	176,556
	Net Expenditure over Income	298,401	323,458
321	London Road Cemetery		
	Expenditure	140,264	136,800
	Income	84,000	79,000
	Net Expenditure over Income	56,264	57,800
331	Floral/Trees		
	Expenditure	35,190	13,000
	Income	2,500	2,500
	Net Expenditure over Income	32,690	10,500
332	Christmas Lights		
	Expenditure	13,000	16,000
	Income	2,000	2,000
	Net Expenditure over Income	11,000	14,000
335	Street Scene (inc. Litter, Road Sweeping)		
	Expenditure	500,202	436,372
	Income	27,000	27,000
	Net Expenditure over Income	473,202	409,372
336	Open Spaces (all amenity space except JCP)		
	Expenditure	410,124	343,692
	Income	15,000	15,000
	Net Expenditure over Income	395,124	328,692
338	Toilets		
	Expenditure	54,750	45,250
	Income	1,500	1,000
	Net Expenditure over Income	53,250	44,250
391	Supervisor's Office		
	Expenditure	8,320	8,000
	Net Expenditure over Income	8,320	8,000
392	Vehicles		
	Expenditure	155,000	176,500
	Net Expenditure over Income	155,000	176,500
398	Precept Contribution to C/EMFs		
	Expenditure	180,000	180,000
	Net Expenditure over Income	180,000	180,000
401	Museum		

Expenditure	360,092	372,089
Income	<u>40,000</u>	<u>36,000</u>
Net Expenditure over Income	320,092	336,089
404 Yelde Hall		
Expenditure	11,955	10,955
Income	<u>500</u>	<u>1,000</u>
Net Expenditure over Income	11,455	9,955
407 Customer Services		
Expenditure	115,430	108,275
Income	<u>600</u>	<u>1,650</u>
Net Expenditure over Income	114,830	106,625
411 Neeld and Halls		
Expenditure	571,041	520,333
Income	<u>175,500</u>	<u>158,100</u>
Net Expenditure over Income	395,541	362,233
Amenities, Culture & Leisure :-		
Expenditure	3,446,083	3,180,787
Income	<u>663,681</u>	<u>561,806</u>
Net Expenditure over Income	2,782,402	2,618,981
Precept Income:		
501 Precept		
Income	<u>4,712,659</u>	<u>4,380,925</u>
Net Expenditure over Income	4,712,659	4,380,925
Net Expenditure over Income Summary		
Planning, Env't & Transport	20,000	20,000
Strategy & Resources	1,910,257	1,741,944
Amenities, Culture & Leisure	2,782,402	2,618,981
Wiltshire Council Precept	-4,712,659	-4,380,925
Surplus / (Deficit)	<u><u> </u></u>	<u><u> </u></u>