

DURSLEY TOWN COUNCIL: 2024-27 Budget Summary Sheet

<u>Income</u>	Current	
	2023/24	
Total "Other Income"- not including any precept	£	24,000

Proposed		
2024/25	2025/26	2026/27
£ 32,000	£ 29,705	£ 30,431

<u>Expenditure</u>	Current	
	2022/23	
Town Improvements	£	62,978
Green Spaces	£	330,526
P&F	£	301,717
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Total Planned Expenditure	£	695,220

Proposed		
2024/25	2025/26	2026/27
£ 63,078	£ 66,521	£ 62,773
£ 276,889	£ 205,333	£ 214,200
£ 399,191	£ 408,501	£ 427,765
£ 739,158	£ 680,354	£ 704,737

Precept Calculations

	2023/24(Current)	0%
Total Expenditure	£ 695,220	£ 739,158
Total "Other" Income	£ 24,000	£ 32,000
Requiring Funding	£ 671,220	£ 707,158
Use of Reserves	£ 138,720	£ 170,000
Total Precept Required	£ 532,500	£ 537,158
Contribution to General reserve	£ -	-£ 158
Total Precept	£ 532,500	£ 537,000
Weekly Increase on Band D Property	£ 0.08	£ -
Increase per annum on Band D Property	£ 4.25	£ -

Note: Band D calcs using actual 2024/25 tax base figure.