

BRADDAN PARISH COMMISSIONERS

The net estimated costs of the rates funded main services to be administered during 2024-25 are as follows:

	2023-24	Rate Poundage	2024-25	Rate Poundage	Increase / (Decrease)
Net Rateable value	561,491		567,305		5,814
General Rate Fund					
Rate income	(1,443,032)	(257.00)	(1,991,241)	(351.00)	94.00
Discounts	<u>32,468</u>	5.78	<u>29,869</u>	5.27	(0.52)
	(1,410,564)		(1,961,372)		
Finance & General Purposes					
Salaries, Administration & Establishment	575,902	102.57	717,654	126.50	23.94
Vehicles plant and Equipment	16,192	2.88	29,100	5.13	2.25
Accountancy & insurance	37,240	6.63	49,927	8.80	2.17
IT costs	41,166	7.33	38,396	6.77	(0.56)
Legal & Professional	21,500	3.83	25,000	4.41	0.58
Capital Costs	55,846	9.95	31,109	5.48	(4.46)
Miscellaneous	500	0.09	500	0.09	(0.00)
DOI Housing	15,725	2.80	15,725	2.77	(0.03)
Capital costs new	<u>412,890</u>	73.53	<u>1,035,453</u>	182.52	108.99
	1,176,961		1,942,864		
Property					
Halls & community facilities	<u>(229,518)</u>	(40.88)	<u>(410,439)</u>	(72.35)	(31.47)
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Works and Development					
Street Lighting	79,571	14.17	81,891	14.44	0.26
Transferred services	<u>50,820</u>	9.05	<u>28,900</u>	5.09	(3.96)
	130,391		110,791		
Parks and Leisure					
Environment	<u>71,294</u>	12.70	<u>7,898</u>	1.39	(11.31)
	71,294		7,898		
Refuse Services					
Waste Management	118,506	21.11	184,568	32.53	11.43
Litter	14,500	2.58	1,850	0.33	(2.26)
Civic Amenity Site	<u>116,630</u>	20.77	<u>121,150</u>	21.36	0.58
	249,636		307,568		
Projected year end credit balance	<u>(11,800)</u>	2.10	<u>(2,690)</u>	0.47	(1.63)
		Rate		Rate	
		257p in £		351p in £	
Domestic refuse charge	88.00		50.00		(38.00)