

BRADDAN PARISH COMMISSIONERS						
The net estimated costs of the rates funded main services to be administered during 2025-26 are as follows:						
	2024-25	Rate Poundage	2025-26	Rate Poundage	Increase / (Decrease)	
<b>Net Rateable value</b>	<b>567,305</b>		<b>567,702</b>		<b>397</b>	
<b>General Rate Fund</b>						
Rate income	(1,991,241)	(350.75)	(2,026,696)	(357.00)	6.25	
Discounts	29,869	5.26	30,400	5.35	0.09	
	(1,961,372)		(1,996,296)			
<b>Finance &amp; General Purposes</b>						
Salaries, Administration & Establishment	717,654	126.41	748,318	131.82	5.40	
Vehicles plant and Equipment	29,100	5.13	28,879	5.09	(0.04)	
Accountancy & insurance	49,927	8.79	69,698	12.28	3.48	
IT costs	38,396	6.76	50,387	8.88	2.11	
Legal & Professional	25,000	4.40	24,000	4.23	(0.18)	
Capital Costs	978,404	172.34	899,983	158.53	(13.81)	
Miscellaneous	500	0.09	500	0.09	-	
DOI Housing	15,725	2.77	15,725	2.77	-	
Capital costs new	88,158	15.53	33,535	5.91	(9.62)	
	1,942,864		1,871,025			
<b>Property</b>						
Halls & community facilities	(410,439)	(72.30)	(372,493)	(65.61)	6.68	
	(410,439)		(372,493)			
<b>Works and Development</b>						
Street Lighting	81,891	14.42	75,702	13.33	(1.09)	
Transferred services	28,900	5.09	39,770	7.01	1.91	
	110,791		115,472			
<b>Parks and Leisure</b>						
Environment	7,898	1.39	24,728	4.36	2.96	
	7,898		24,728			
<b>Refuse Services</b>						
Waste Management	184,568	32.51	162,178	28.57	(3.94)	
Litter	1,850	0.33	-	-	(0.33)	
Civic Amenity Site	121,150	21.34	135,050	23.79	2.45	
	307,568		297,228			
<b>Projected year end credit balance</b>	<b>(2,690)</b>	<b>0.47</b>	<b>(60,336)</b>	<b>10.63</b>	<b>10.15</b>	
	<b>Rate</b>	<b>351p in £</b>	<b>Rate</b>	<b>357p in £</b>		
<b>Domestic refuse charge</b>	<b>50.00</b>		<b>92.00</b>		<b>42.00</b>	