

BRADDAN PARISH COMMISSIONERS

The net estimated costs of the rates funded main services to be administered during 2026-27 are as follows:

	2025-26	Rate Poundage	2026-27	Rate Poundage	Increase / (Decrease)
Net Rateable value	567,702		569,272		1,570
General Rate Fund					
Rate income	(2,026,696)	(356.02)	(2,089,228)	(367.00)	10.98
Discounts	<u>30,400</u>	5.34	<u>31,338</u>	5.50	0.16
	(1,996,296)		(2,057,890)		
Finance & General Purposes					
Salaries, Administration & Establishment	748,318	131.45	855,559	150.29	18.84
Vehicles plant and Equipment	28,879	5.07	29,668	5.21	0.14
Accountancy & insurance	69,698	12.24	67,276	11.82	(0.43)
IT costs	50,387	8.85	41,850	7.35	(1.50)
Legal & Professional	24,000	4.22	34,000	5.97	1.76
Capital Costs	899,983	158.09	848,990	149.14	(8.96)
Miscellaneous	500	0.09	500	0.09	-
DOI Housing	15,725	2.76	-	-	(2.76)
Capital costs new	<u>33,535</u>	5.89	<u>44,804</u>	7.87	1.98
	1,871,025		1,922,647		
Property					
Halls & community facilities	<u>(372,493)</u>	(65.43)	<u>(402,759)</u>	(70.75)	(5.32)
	(372,493)		(402,759)		
Works and Development					
Street Lighting	75,702	13.30	82,237	14.45	1.15
Transferred services	<u>39,770</u>	6.99	<u>60,166</u>	10.57	3.58
	115,472		142,403		
Parks and Leisure					
Environment	<u>24,728</u>	4.34	<u>129,390</u>	22.73	18.39
	24,728		129,390		
Refuse Services					
Waste Management	162,178	28.49	122,258	21.48	(7.01)
Litter	-	-	8,700	1.53	1.53
Civic Amenity Site	<u>135,050</u>	23.72	<u>132,110</u>	23.21	(0.52)
	297,228		263,068		
Projected year end credit balance	<u>(60,336)</u>	10.60	<u>(3,141)</u>	0.55	(10.05)
	Rate	357p in £	Rate	367p in £	
Domestic refuse charge	92.00		122.00		30.00