

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