

## Draft Budget for the Year Ending 31st March 2025 - Summary Net Income over Expenditure

Service / Cost Centre	AGREED 2023/24 £	DRAFT 2024/25 £
115 - Precept Operational	846,115	903,236
101 - Central Admin	-249,082	-187,745
105 - Civic & Democratic	-22,140	-20,130
110 - Grants	-61,043	-56,949
120 - Projects	-33,500	-38,000
150 - Events, Town Centre and Climate Change	-54,022	-47,900
160 - Precept - Harlington Development	0	0
201 - Harlington Events	-31,862	-18,993
204 - Harlington Building	-234,707	-288,824
205 - Ancells Community	-33,390	-29,219
208 - Ancells Farm Park	-43,077	-50,590
301 - Open Spaces	-43,592	-49,571
310 - Calthorpe Park	-53,759	-62,720
315 - Oakley Park	-31,970	-34,950
320 - Basingbourne Park	-30,874	-34,900
325 - The Views	-13,417	-19,930
330 - Edenbrook	-5,541	-65,530
350 - Cemetery	22,724	33,185
475 - Lengthsman	0	0
<b>SUB TOTAL</b>	<b>-£73,137</b>	<b>-£69,530</b>
In year transfers from reserves	0	69,530
<b>Movement to/ from General Reserve</b>	<b>-£73,137</b>	<b>£0</b>

Precept Analysis	Agreed 2023/24	Draft 2024/25
<b>Total Precept</b>	£1,258,132	£1,342,858
<b>Tax Base</b>	10,755.27	10,836.21
<b>Band D Rate</b>	£116.98	£123.92
<b>Band D Increase</b>	9.8%	6.0%
<b>Band D Increase Per Annum</b>	£9.65	£6.97