

Rogerstone Community Council

Estimates 2025/2026

Actual 2023/2024

£

Income

199,194	Precepts
4,757	Allotments, Fields & Other Rentals
28,277	Hall Lettings
2,475	Café
6,028	Utilities Payback
0	Grants & Contributions
82,527	Jubilee Park
9,281	Rogerstone & Bassaleg Burial Board
0	Graig Community Council
754	Interest Received - sale of land
0	Other Receipts

333,291 Total Income

Expenditure

186,154	Employees - Basic
15,186	- Nat Ins
36,540	- Pension
11,801	Premises Costs
8,302	Transport & Plant
55,100	Supplies & Services
4,059	Professional Fees
1,092	Members Allowances
1,098	Precepts
1,507	Section 137 Payments
509	Bank fees
0	Elections
5,285	Special Items & Contingencies
-250	Transfer to(+)/from(-) Land Sale/S106 Fund
-5,035	Transfer to(+)/from(-) Renewals Fund

321,348 Total Expenditure

30,198 Fund Balance Brought Forward

11,943 Surplus / (Deficit) for the Year

42,141 Fund Balance Carried Forward

Estimate 2024/2025

£

Probable 2024/2025

£

Estimate 2025/2026

£

209,763	209,742	218,877
4,000	4,000	4,000
24,000	24,000	24,000
2,700	3,000	3,000
6,000	2,700	3,000
0	0	0
84,282	87,390	90,536
1,680	4,000	4,144
0	0	0
0	750	0
0	0	0
332,426	335,581	347,556

201,545	203,768	211,103
16,011	15,851	16,619
36,342	34,307	35,542
12,000	13,669	14,000
11,500	16,172	12,000
48,000	42,000	42,000
4,000	4,000	4,000
1,100	1,100	1,100
1,153	1,142	1,183
3,000	3,000	3,000
450	450	450
0	0	0
5,000	25,420	42,000
0	-250	-35,000
0	-25,170	-4,000
340,101	335,459	343,997

13,594 42,141 42,264

-7,675 123 3,559

5,919 42,264 45,823

6,097.14 **Council Tax Base**

6,114.92 6,114.92 6,159.50

£	24.05	Band 'A' Council Tax
£	26.44	Band 'B' Council Tax
£	28.85	Band 'C' Council Tax
£	32.67	Band 'D' Council Tax
£	36.06	Band 'E' Council Tax
£	40.87	Band 'F' Council Tax
£	45.68	Band 'G' Council Tax
£	42.89	Band 'H' Council Tax
£	60.10	Band 'I' Council Tax

£	25.25	£	25.25	£	26.16
£	27.76	£	27.76	£	28.76
£	30.29	£	30.29	£	31.38
£	34.30	£	34.30	£	35.53
£	37.86	£	37.86	£	39.22
£	42.91	£	42.91	£	44.45
£	47.96	£	47.96	£	49.69
£	55.53	£	55.53	£	57.53
£	63.11	£	63.11	£	65.38