

**Melbourn precept**

Parish councils are funded by levying a **precept**, which supports their day-to-day operations and enables them to deliver local services and projects. The precept is collected as part of the Council Tax paid by parish residents and represents a small proportion of the overall Council Tax bill received by households each year.

In 2025/26, the precept levied by Melbourn was £350,217.00.

**Are we suggesting an increase to precept this year?**

Yes.

The proposed precept for the coming year is £367,776.00 (2025/26: £350,217.00). This represents an increase of 5.01% compared with last year.

As a minimum, this increase includes inflation of 4.01%, based on the September inflation rate used in the preparation of the budget.

The impact of this increase on a resident's Council Tax bill is estimated to be approximately 50 pence per month for a Band D property.

**Historical rises**

The proposed increase for 26/27 is in line for historical rises in the South Cambs area.

	<b>2022/23 – 2023/24</b>	<b>2023/24 – 2024/25</b>	<b>2024/25 – 2025/26</b>
Average Band D increase for Cambridgeshire & Peterborough	+6.48%	+6.82%	+7.69%
Melbourn precept increase	+3.32%	+4.65%	+6.28%

**Income from sources other than the precept**

Income from sources other than the precept is expected to increase slightly in the coming year. This is primarily due to modest rent increases and a higher level of investment with CCLA, which is anticipated to generate increased interest income.

Total income from these sources is forecast at £56,246.00 (2025/26: £48,319.00). This figure has been calculated based on projected increases in rental income, alongside broadly similar levels of income from building hire and cemetery fees.

**Cost centres**

The budget is broken down into relevant cost centres – the break down of predicted costs can be seen below. Please see the notes for each relevant section for explanation.

<b>2025/2026 budget</b>	<b>Cost Centre</b>	<b>2026/2027 budget</b>	<b>Difference</b>	<b>%</b>
54,759.00	Conservation	61,288.00	6,529.00	11.92%
5,724.00	Cemeteries	3,509.00	-2,215.00	-38.70%
25,032.00	Play Area & Recreation	20,270.00	-4,762.00	-19.02%
213,478.00	Financial & General Purpose	227,772.00	14,294.00	6.70%
34,869.00	Car Park & Fire House	29,932.00	-4,937.00	-14.16%
47,981.00	Melbourn Community Hub	49,028.00	1,047.00	2.18%
3,693.00	Planning Highways & Rental	7,753.00	4,060.00	109.94%

**Conservation (11.92% increase)**

- In line with expectations and reflecting the amount of work being undertaken by the Wardens, saving the Parish using external contractors.
- A 3 year grounds maintenance contract for the majority of public areas was entered into in May of 2024, these costs are index linked for the period of the contract and have been accounted for in this budget.

**Cemeteries (38.7% decrease)**

- The decrease in costs is explained by the restructuring of the budget (moving cemeteries conservation costs to conservation cost centre). Plot preparation will be carried out in 25/26 budget so not needed for 26/27.

**Play Area and Recreation (19.02% decrease)**

- The decrease in costs is explained by the restructuring of the budget (moving play area and recreation conservation costs to conservation cost centre).

**Financial & General Purpose (6.7% increase)**

- In order to deliver the services needed by the Parish the office staff and warden numbers have increased this financial year. Staff costs, impact of NI rises, minimum wage increases and additional job roles accounts for some of the rise in costs.
- 3 x Wardens have been carrying out more jobs in the past year that would have previously been outsourced – leading to a decrease in supplier costs seen in the conservation budget but an increase to costs for wardens equipment and materials.
- Analysis is carried out on a project-by-project basis to ensure value for money against in-house or outsourcing of activities.
- Proposal for a Youth community coordinator has been included in the precept figures to allow the Parish to develop the offering for young people in the area.

**Car Park and Fire Engine House (14.16% decrease)**

- Asset costs for Fire Engine House have been budgeted for 25/26 and will be carried forward if not completed.

**Melbourn Community Hub (2.18% increase)**

- The Hub is a Parish Council asset and in accordance with the current lease any works to maintain the building should be accounted for in the budget and relevant reserves.
- Any unspent funds for maintenance in 25/26 will be earmarked and carried forward to next financial year.
- Fixed costs show inflationary increase where applicable.

**Planning, Highways & Rental (109.94% increase)**

- An LHI application for safety around the primary school has been submitted with a budget of £25,000 – funds for this project are to be split over this and subsequent precepts.

**Deferred expenditure**

Reserves currently hold monies for deferred projects including maintenance work, Community development projects and conservation projects. No contribution to the Asset Management Reserve has been requested for this financial year.

Asset projects that may be required in the next period include extensive works to the All Saints wall, redecoration of interior and exterior of the pavilion, restoration of the Fire House and potential resurfacing in play parks.

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*This budget statement is based on the best available information at the time of preparation and reflects current priorities, assumptions, and constraints. It is subject to change due to factors beyond our control, including:*

- *Economic and Market Conditions: Changes in economic indicators such as inflation, interest rates, or market volatility may impact forecasted revenues and expenditures.*
- *Policy and Regulatory Changes: Modifications to applicable laws, regulations, or organisational policies may necessitate revisions to this budget.*
- *Unforeseen Events*

*While every effort has been made to ensure accuracy and completeness, this document and the budget should be viewed as a dynamic tool that may evolve as new information becomes available. Viewers are advised to consider these caveats when interpreting the figures and conclusions presented.*