		2024-2025 BUDGET	2025-2026 BUDGET		
INCOME					
	ALLOTMENT RENT	7000.00	14000.00	ALLOTMENT RENT	
	ALLOTMENT ADMIN	50.00	50.00	ALLOTMENT ADMIN	
	ALLOTMENT KEYS	100.00	100.00	ALLOTMENT KEYS	
	PRECEPT	407110.00	412060.00	PRECEPT	
	MARKETS	26000.00	26000.00	MARKETS	
	CAR BOOT	2700.00	2100.00	CAR BOOT	
	CASTLE INCOME	16500.00	18000.00	CASTLE INCOME	
	EVENTS INCOME	7000	10000.00	EVENTS INCOME	
	PAVILION INCOME	13000	13000.00	PAVILION INCOME	
	ST RAPHAEL	0	15000.00	ST RAPHAEL	
	TOILETS INCOME	3600	3200.00	TOILETS INCOME	
	INTEREST	3000.00	4000.00	INTEREST	
	MISC. INCOME	1000.00	1000.00	MISC. INCOME	
	INSURANCE CONTRIBUTION	3050.00	3250.00	INSURANCE CONTRIBUTION	
	TOTAL	490110.00	521760.00	TOTAL	
EXPENDITURE		2024-2025 BUDGET	2025-2026 BUDGET		
TOWN HALL	RATES	7600.00	7600.00	RATES	
	REPAIRS/IMPROVEMENTS	5000.00	10000.00	REPAIRS/IMPROVEMENTS	
	CLEANSING	2650.00	0.00	CLEANSING	
	UTILITIES	4700.00	6000.00	UTILITIES	
	EQUIPMENT	1200.00	1000.00	EQUIPMENT	
	SECURITY/FIRE	1000.00	1000.00	SECURITY/FIRE	
MARKET PLACE	RATES	3760.00	3760.00	RATES	
	MAINTENANCE	3500.00	3000.00	MAINTENANCE	
	UTILITIES	8000.00	7000.00	UTILITIES	
	CLEANSING	28000.00	28000.00	CLEANSING	
	ADMIN/FEES	200.00	200.00	ADMIN/FEES	
	PROMOTION	3000.00	1000.00	PROMOTION	
TOILETS	MAINTENANCE	1000.00	1000.00	MAINTENANCE	

	UTILITIES	1500.00	2500.00	UTILITIES	
	CLEANSING	200.00	0.00	CLEANSING	
	HORSEFAIR COSTS	32500.00	34000.00	HORSEFAIR COSTS	
PAVILION	MAINTENANCE	1000.00	1000.00	MAINTENANCE	
	RATES	4000.00	4000.00	RATES	
	CLEANSING	20000.00	20000.00	CLEANSING	
	EQUIPMENT	1000.00	1000.00	EQUIPMENT	
	UTILITIES	7000.00	7000.00	UTILITIES	
	INSURANCE	300.00	300.00	INSURANCE	
	STAFF COSTS	3000.00	0.00	STAFF COSTS	
	ADMIN. COSTS	1500.00	0.00	ADMIN. COSTS	
ST RAPHAEL	MAINTENANCE	0.00	500.00	MAINTENANCE	
	RATES	0.00	1400.00	RATES	
	CLEANSING	0.00	1000.00	CLEANSING	
	EQUIPMENT	0.00	1000.00	EQUIPMENT	
	UTILITIES	0.00	3000.00	UTILITIES	
	INSURANCE	0.00	200.00	INSURANCE	
	CONSUMABLES	0.00	200.00	CONSUMABLES	
CASTLE	COSTS	16000.00	16000.00	COSTS	
CAR PARK	MAINTENANCE	1500.00	500.00	MAINTENANCE	
CCTV		26850.00	26850.00	CCTV	
ALLOTMENTS		2000.00	5000.00	ALLOTMENTS	
STAFF COSTS	PENSIONS	20900.00	22000.00	PENSIONS	
	SALARIES	109900.00	114000.00	SALARIES	
	EMPLOYER NI	10250.00	10750.00	EMPLOYER NI	
	CONTINGENCY	0.00	14000.00	CONTINGENCY	
FINANCIAL SUPPORT		19000.00	14000.00	FINANCIAL SUPPORT	
WISBECH IN BLOOM		5000.00	5000.00	WISBECH IN BLOOM	
WATERLEES IN BLOOM		500.00	500.00	WATERLEES IN BLOOM	

CHRISTMAS FAYRE		1500.00	1500.00	CHRISTMAS FAYRE	
WISBECH AND FENLAND MUSEUM		17500.00	15000.00	WISBECH AND FENLAND MUSEUM	
TOWN LIBRARY		0.00	1000.00	TOWN LIBRARY	
EVENTS		50000.00	70000.00	EVENTS	
CHRISTMAS LIGHTS	INSTALLATION	24000.00	20000.00	INSTALLATION	
	MAINTENANCE	4000.00	5000.00	MAINTENANCE AND REPLACEMENT	
ADMINISTRATIO N		7000.00	8000.00	ADMINISTRATION	
LHI SCHEMES		4000.00	2000.00	LHI SCHEMES	
GRIT AND WASTE BINS		1000.00	1000.00	GRIT AND WASTE BINS	
COMMS/PROM OTION		1000.00	1000.00	COMMS/PROMOTION	
DDA		500.00	500.00	DDA	
INSURANCE		6100.00	6500.00	INSURANCE	
MAYOR/CIVIC		6000.00	6000.00	MAYOR/CIVIC	
AUDIT/LEGAL		2500.00	2500.00	AUDIT/LEGAL	
ELECTIONS		10000.00	5000.00	ELECTIONS	
TRAINING		1500.00	1500.00	TRAINING	
	TOTAL	490110.00	521760.00	TOTAL	