

	Amendments made the 2025-56 Budget at various BWG meetings	£	Impact being
1	Reduce legal and professional costs and split FOI monies	5,000	Should third party support be required for FOI/SAR costs will need to be met from general reserves
2	Highways Ranger (Full Time) Salary, Ers NI (old rate), Pension	34,375	SWTC had discussed option of new post - removed from budget
3	New vehicle for the "Ranger"	35,000	Post not appointed, therefore vehicle not required
4	Neighbourhood Plan Co-Ord (Part Time) Salary, Ers NI (old rate), Pension	18,931	FC had previously requested inclusion of this new post but due to budgetary constraints, it is now removed from budget. May be funded 100% by 3rd party funding, TBC and subject to national funding availability
5	Neighbourhood Plan Co-Ord Budget for refreshing the plan	10,000	No co-ordinator, hence no additional budget required
6	Climate Change Officer (Part Time) Salary, Ers NI (old rate), Pension	22,444	FC had previously requested inclusion of this new post but due to budgetary constraints, it is now removed from budget.
7	Climate Change Decarbonisation	11,154	Often required when applying to third party grants to demonstrate match funding. Match funding would need to be evidenced through EMR and/or general reserves
8	Action Plan initiative	11,059	Hinders delivery of the action plan projects although note that projects per se are funded through the budget
9	VE Day (overtime costs)	5,069	Events will not take place + possibly reputational damage. Possible 3rd party funding could be sourced
10	VE Day (running costs)	1,466	Events will not take place + possibly reputational damage. Possible 3rd party funding could be sourced
11	TIC refurbishment	13,250	Works will not take place/deferred to future budget should funds become available (either through SWTC budget and/or grant funding)
12	Market (Fountain)	9,500	Works will not take place/deferred to future budget should funds become available (either through SWTC budget and/or grant funding)
13	Cemetery Chapel	0	Works will not take place/deferred to future budget should funds become available (either through SWTC budget and/or grant funding)
14	Culvert (site investigation)	10,000	Works will not take place/deferred to future budget should funds become available (either through SWTC budget and/or grant funding)
15	Gardens	3,133	Works will not take place/deferred to future budget should funds become available (either through SWTC budget and/or grant funding)
16	Close Gardens	16,668	Priority removed from SWTC schedule. EMR monies redistributed £10k back to donor and £6,668 redistributed)
17	Community Facility	45,055	Works will not take place/deferred to future budget should funds become available (either through SWTC budget and/or grant funding and/or S106 monies)
18	Rates (re-assessment re No3 Mkt Place)	21,960	Re-assesment no impact
19	Splash Park, Staffing, Water, Electricity, CCTV	55,000	Possible could be funded through S106 monies
20	Contract Work - Common	5,000	Reduced budget for tree works
21	Cost: Increase in Ers NI 2025-26	-24,337	Equated to 1.77% of budget

22	Lift Replacement	1,521	Reduced by half
23	Mayoral Allowance	3,000	Removed
24	Town Hall Boilers	981	Reduced by half
25	GA play area	8,042	Reduction
26	The Market LTM (Fountain)	2,500	Further reductions in addition to those already made
27	Cemetery Chapel	2,188	Further reductions in addition to those already made
28	Common Play area	1,683	Reduced by half
29	Anglo American play area	3,917	Reduced by half
30	LWR Play area	2,084	Reduced by half
31	Vehicle replacement	2,642	Reduction
32	Saffron Hall Grant	10,000	Removed
33	Saffron Screen Grant	2,500	Removed
34	Uttlesford Community Transport	4,500	Reduction (from £8500) but see below
35	Small Grants	1,000	Reduction
36	Hall Hire grants	2,500	Reduced by half
	Reducing the Budget from 40.7% increase in Precept to 17.4%. Then reduced to 10.84%	358,785	
37	EMR War Memorial Refurbishment	5,000	Reduced by half, based upon revised and potential quotes (ie total tender value now estimated at £15k). Work for completion in 2026/27, subject to additional monies being made in that budget
38	EMR Street Services	10,000	Carry forward to Budget salt - ie c/fwd from 2025/26 budget into general monies for 2026/27
39	EMR Clock and churchyard maintenance	6,273	Cut increase, leave £1k
40	Salaries: Cleaner	11,180	Remove 12 hours/week. Cost savings made following efficiency drive and review of Operations team work
41	Salaries: TIC	5,670	Reduce by 5 extra hours. TIC WG recommended additional 20 hours per week. This reduction contrary to direction as per October FC meeting
42	Budget: Citizens' Advice	2,000	Reduce to £10k
43	Budget: Inflation Adjustment	5,600	Change from 5% to 3.5%
44	Income: Common Hire for 3 weeks (direct SWTC cost)	-	Round Table + utilities
45	UCTravel	- 2,800	Add back From £4k to £6800
46	EMR JubHub	13,210	Remove addition to EMR - works will not be completed in 2025/26 and monies should be set aside in future budgets to bring house to good order to recognise income from Air BnB
	Total (agreed at BWG meeting 16.12.24)	56,133	Revised Budget 6.74%
			Less Ers NI increase = 4.97%
	Reducing the Budget from 10.84% increase in Precept to 6.74%.	414,918	