

Ref No	Budget title	Budget figure as of 20.12.2024 recommended by BWG (£)	Proposed F&E revision	Proposed £ change	% Change
1	Additions				
1a	Saffron Hall	£0	Partially reinstate	+ £8k	+0.5841%
1b	Saffron Screen	£0	Partially reinstate	+ £2k	+0.146%
2	Reductions				
2a	TIC Salaries	£17,011 (for 15 hours pw) The BWG removed 5 hours (£5,670) from the initial budget, reducing proposed additional hours from 20 to 15 (originally in at £22,681)	F&E sought a further reduction of an additional 15 hours. This is contrary to the October FC recommendation for retention of 20 hours.	- £17,011 Note the TIC income has not been reduced and assumes the capacity and experience of volunteers equates to the same capability as paid employees	-1.2421%
2b	Administration Salaries	BWG recommended retention of the 25-hour post with an increase of 12 hours.	F&E suggested removal of the increased 12 hours and retaining the current 25 hours only.	- £12,560 staffing Golden Acre income reduced by £5k TH income reduced by £5k The increased hours (from 25 to 37) anticipated an increased income of £10k given the extra capacity to promote and increase income – this additional income has subsequently been removed.	-0.9171% +0.3651% +0.3651%
			Total changes	-£9,571	-0.6989%

- (a) As per F&E 20.12.24, the presented precept figure was £1,461,886 (6.74% inclusive of the NI increase of 1.77%. Removing this, SWTC's increase was 4.97%).
- (b) Should the above changes be enacted it would result in a budget of £1,452,315, with a precept increase of 6.0461% (inclusive of the NI increase of 1.77%, removing this, SWTC's increase would be 4.2761%). Note that this figure includes the reduction in income which must be recognised in reducing resourcing levels.