

Community Centre Headline Costs

(Inc - Exp)	2021/22	2022/23	2023/24
Staff costs	-£ 26,122	-£ 17,382	-£ 24,977
Maintenance and running costs	-£ 39,642	-£ 29,649	-£ 19,548
Capital expenditure	£ 23,717	-£ 880	-£ 8,592
Total	-£ 42,047	-£ 47,911	-£ 53,117

CC costs as % of precept that year	20%	21%	22%
CC costs, including 100% rental valuation of CC, as % of precept			29%
CC costs, including 50% rental valuation of CC, as % of precept			25%

Estimated £11.64 extra required per household on precept to cover 100% lease rental valuation
exc. any works required such as roof and fire exits
(based on 2023/34 figures and precept model)