

SALISBURY CITY COUNCIL

Report

Subject: Administration's Proposed Budget and Medium Term Plan for 2025/26
Committee: Finance and Governance Committee
Date: 6 January 2025
Author: Steve Bishop, Responsible Finance Officer

1. Report Summary

- 1.1. This report provides the Committee with the Administration's proposed 2025/26 revenue budget, capital budget, five year medium term financial plan for 2025/26 – 2029/30, plus the proposed 2025/26 fees and charges. The Committee is invited to examine this proposal, as well as any alternative proposal submitted by the Opposition Conservative Group on this meeting's agenda, before recommending one onto the Full Council for its meeting on 13 January 2025.
- 1.2. The prepared budgets, medium term financial plan, bids and savings, fees and charges are presented with the approval of the Administration's Group Leaders and have been developed in liaison with Councillors and Council officers. They are intended to facilitate the delivery of council services, provide limited stability against unforeseeable demands, and enable the maintenance and necessary enhancement of capital assets.

2. Policy Considerations

- 2.1. The Local Government Act 2003, Part 2, Sections 25 and 26 requires the Council to set a balanced budget and to comply with all statutory requirements contained therein.
- 2.2. Under clause 25 (1), it holds that the chief finance officer must report on the robustness of the estimates made for the purposes of the calculations and on the adequacy of the proposed financial reserves.
- 2.3. Councillors must therefore have due regard to the information contained in this report when making decisions on the budget and the setting of the 2025/26 precept. They must also approve a precept which meets the Council's objectives and service level responsibilities, maintains an appropriate level of reserves, and provides stability in the event of any unforeseeable demands.

3. Background Information

Funding

- 3.1. The Council's budgets are financed through a combination of the parish precept, trading income and service fees, borrowing and reserves. The precept is the most local element of the Council Tax levied by Wiltshire Council on properties within the Salisbury parish. Income and service fees primarily derive from Crematorium services, Market Square activities, car parking, rental properties and investment returns. Borrowing is undertaken through application to the Public Works Loan Board.

Tax Base

- 3.2. Councillors should note that in-year increases in numbers of working age households and other property adjustments, have marginally increased the City Council's net tax base from 15502.31 in 2024/25 for Band D equivalent properties to 15553.49 for 2025/26. This is an increase in the tax base of 51.18 which equates to income of £19,558.44 at the proposed Band D rate of £382.15.

Reserves

- 3.3. The Council's longstanding policy for reserves is set out in Paragraph 3.6 of the Council's Financial Regulations and Internal Financial Controls. It stipulates that "the RFO shall maintain a minimum reserve equivalent to two months' gross expenditure". Based on the proposed 2025/26 budget, the RFO considers that the minimum level of reserves would be £1.44 million. The purpose of a reserve is to provide financial security and risk management flexibility, should the Council experience significant unexpected and unbudgeted pressures. This level (two months' gross expenditure) is relatively common in local government and constitutes good practice. It is one way in which the Council ensures that its financial management is adequate and effective.
- 3.4. Earlier this financial year, the RFO brought a report to the Committee which clarified the Council's reserves position. The £2.3m held at 31 March 2024 is split between the s.106 receipts, the Community Infrastructure Levy, the capital receipts and the General Reserve. The first three receipts are 'earmarked' for specific purposes, therefore have restrictions over their use and are not freely available for the Council to use to meet unexpected pressures. Only the last of these – the General Reserve - constitutes a freely available reserve for use in all situations.
- 3.5. The General Reserve stood at only £427k on 31 March 2024. This is substantially lower than the minimum requirement stipulated in Financial Regulations. The RFO explained that the year-end deficits (losses) for 2022/23 and 2023/24, which reduced the General Reserve by over £834k, are the primary cause of the recent reduction in the Reserve. But a longer term systemic trajectory of depleting reserves was identified over the past eight years. The smaller authority's 'AGAR' accounting and auditing regime had inadvertently masked the annual losses and muddled the distinction between the General Reserve and other receipts.
- 3.6. As soon as senior officers were alerted to this situation, they introduced cost-reduction initiatives to avert another year-end loss and, hopefully, to start replenishing the General Reserve.
- 3.7. In adopting the budget and five year medium term financial plan councillors should be mindful of the level of the General Reserve. The Administration's proposed Budget at Appendix A sets out a relatively slow rate of replenishment, aiming to reach the Council's Financial Regulation policy target in just over three years.
- 3.8. The RFO has consistently advised that the General Reserve should be replenished to the policy level as soon as possible. Until that is achieved, the Council faces heightened financial risk and does not comply with good practice. Ideally the Council should replenish its General Reserve at the first available opportunity, which could be achieved in 2025/26, for example through setting a higher precept.
- 3.9. Officers will use all efforts to achieve greater cost savings than stipulated in the approved Budget and medium term financial plan; and will aim to deliver services for less than budgeted costs, in order to achieve higher surpluses each year and replenish

the Reserve as quickly as possible. However, unless the budget and medium term plan approved by the Council provides sufficient replenishment of the Reserve, the RFO will be prevented from discharging the responsibility set out in Financial Regulation 3.6.

Predicted outturn for 2024/25

- 3.10. The October-end budget monitoring reports are the latest available which can inform the Council's 2025/26 budget-setting process.
- 3.11. Officers have used these reports to assess the likely year-end outturn positions for each of their services. Cumulatively the total net underspend at the end of October was £609k. Considering this interim position, the profiling of outstanding commitments to the year-end and other pressures such as the disclosure of a £154k debt arising for 2022/23 and 2023/24 irrecoverable VAT, officers predict a Council-wide outturn of nil i.e. breakeven. This assumption is factored into the medium term financial plan's opening balances for the 2025/26 budget.
- 3.12. Councillors are reminded that the Council experienced losses of over £800k in real terms over the last two financial years. The base budgets for 2024/25 were similar to 2023/24 and therefore any outturn less than a £400k loss, without any reduction in service delivery, is a significant achievement.

Report format

- 3.13. In addition to this covering report there are a number of appendices which set out the Administration's Medium Term Financial Plan (incorporating the 2025/26 Budget) and supporting schedules:

Appendix A	-	Medium Term Financial Plan 2025/26 – 2029/30
Appendix B	-	Bids and Savings (changes to 2024/25 base budget)
Appendix C	-	Detailed Budgets for 2025/26 (to follow)
Appendix D	-	2025/26 Fees and Charges

4. Medium Term Financial Plan and 2025/26 Budget

- 4.1. The Council has adopted a new budget-setting process this year, which centres on the five year medium term financial plan (MTFP) in Appendix A. Next year's proposed Council budget for 2025/26 is set out in the first column, with years two to five of the medium term plan also set out as separate columns. This enables the reader to compare the trajectory of all components including major expenditure and income lines, precept, bids and savings, earmarked and General Reserves across the medium term.
- 4.2. The various assumptions made for changes in major income and expenditure lines (known as 'volatiles'), including future council tax/precept changes, are included on the reverse of the MTFP.
- 4.3. This plan incorporates:

- Incremental budgeting of non-salary costs using 2024/25 budgets as the base and applying best predictions of all 'volatile' factors (for example inflation, price increases, pay awards) across each of the five years;
- Complete recalculation of salary costs using latest establishment, statutory changes and potential new posts;
- Additions ('bids') and reductions ('savings') from the base budget as recommended by officers and Administration councillors – set out in Appendix B;
- Predictions for each of the earmarked receipts 'pots' and General Reserve.

5. **2024/25 Revenue Budget and Capital Programme**

- 5.1. Accounting rules require us to differentiate revenue spend (everyday service delivery costs) from capital spend (one-off enhancements to our asset base). Any spend which does not meet very restrictive capital spending definitions must be classed as revenue.
- 5.2. Accounting rules also require the funding of projects to be correctly categorised. Capital receipts can be used only to fund capital spend. However, revenue funds (precept, in-year income and General Reserve) can be used to pay for any expenditure, be it revenue spend or capital spend. S.106 receipts and Community Infrastructure receipts can be used to fund only those activities defined by the respective legal agreements and legislation.
- 5.3. Some of the historic confusion around reserves was due to the inclusion of recurring revenue expenditure budgets in the 'capital programme' and the omission of reserves movements in the budget.
- 5.4. To avoid such confusion, unless otherwise clearly indicated, all figures throughout this report and appendices, comprise the Council's revenue budget. There are three capital spend projects clearly indicated in the Environmental Services section of Appendix B bids and savings. Any movements in, and uses of, earmarked receipts and General Reserve are clearly shown in the MTFP.

6. **Bids and Savings**

- 6.1. No major service cuts nor redundancies have been made in the budget proposal. The starting point has been to assume a continuation of this year's 2024/25 levels of council service delivery and this year's base budget. Each change from the 2024/25 base is the subject of: either, a separate 'bid' (for additional expenditure budget or reduced income budget); or, a separate 'saving' (reduced expenditure budget or increased income budget).
- 6.2. Each of these bids and savings are listed in Appendix B, with the effect of each on the base budget across the five year medium term clearly indicated. The total net cost of these is £1.26m over the five year medium term plan period.
- 6.3. Notable cost pressures that have been reflected in the Budget and medium term plan via the bids and savings in Appendix B include:
 - New annual budget for preplanned preventative maintenance (average £300k per annum);
 - £300k cost to resolve Wyndham Park walls;

- £250k annual full year effect of the results of a job evaluation exercise next year;
- £180k annual increase in employer national Insurance costs following the Government's recent changes;
- Additional reactive maintenance budget (average £75k per annum);
- Average £80k annual increase in tree surgery budget;
- Over £50k additional annual cost of irrecoverable VAT;
- £50k annual operational contingency;
- £230k depot solar panel project to produce financial return;
- £150k capital cost for the installation of a de-watering bay at the depot;
- Provision of zero % precept/council tax rises in Years 4 & 5.

6.4. Notable savings, which reduce the net total of the cost pressures include:

- £1.5m cost reductions to be identified and delivered by officers over the five year medium term;
- Closure of the Council's two most costly public conveniences, saving over £100k annually;
- Annual increases in car parking and investments income;
- Various departmental savings, for example over £100k average annual cost reductions and new income opportunities in the Business Operations department alone;
- £30k annual saving from outsourcing the payroll processing function to Wiltshire Council;
- Easing of the burden on council tax payers to fund the Council's rent reduction scheme to corporate tenants.

6.5. It should be noted that the £1.5m cost reductions which officers are required to achieve across the medium term plan period, commencing in 2025/26, will be closely monitored and reported publicly. Councillors will be able to scrutinise officers' progress in achieving these throughout next year's budget monitoring and budget-setting processes.

7. **Proposed Fees and Charges 2025/26**

7.1. The Council's fees and charges, attached at Appendix D, have been reviewed and revised by officers in accordance with the relevant volatile assumptions listed on the reverse of the MTFP. Some fee categories have remained static and others have been raised to offset increasing costs arising from economic pressures.

7.2. Fee amendments have been proposed in relation to the following services:

- Allotments;
- Cremation services and associated fees;
- Grazing licences;
- Events charges;
- Guildhall room hire and additional packages and services;
- Garages.

7.3. Appendix D includes all current Council fees and charges. To provide flexibility throughout the year, it is recommended that the Council delegates authority to the Chief Executive Officer to approve new fees and changes during the year.

8. **Proposed precept level and Council Tax increase**

- 8.1. The precept set by the Council will enable it to continue delivering its 'business as usual' functions at current service levels, fund those service enhancements listed in Appendix B bids and savings and start to replenish the General Reserve.
- 8.2. The precept proposed for 2025/26 has been calculated as £5,943,766. Based on a tax base of 15553.49 this equates to a council tax per band D property of £382.15. This is an increase in the precept of £18.15 per annum or 4.99% per Band D property.
- 8.3. It should be noted that approximately 60% of properties within the City are below Band D with the most numerous band in the City being Band C. Actual parish council tax levels would therefore vary from £254.77 per annum (Band A) to £764.30 per annum (Band H), as illustrated below:

Band	Ratio of Band D	Council Tax
A	6/9	£254.77
B	7/9	£297.23
C	8/9	£339.69
D	9/9	£382.15
E	11/9	£467.07
F	13/9	£551.99
G	15/9	£636.92
H	18/9	£764.30

- 8.4. If Councillors determine that there should be a lower precept set, the Council will need to identify adequate and appropriate expenditure savings and/or other sources of income. These could include further increases in service fees and charges, the cessation or diminution of planned services, the sale of investment properties or other significant assets, noting the potential consequential loss of future income, or postponements to capital projects.
- 8.5. If Councillors determine that there should be a higher precept set, as recommended by the RFO to replenish the General Reserve at a faster rate to reduce financial risk, the Council will not need to make any other detailed changes to its budget.

9. **Recommendations:**

The Committee is recommended to:

- 9.1. Consider the Administration's 2025/26 Budget Proposal and the Opposition's 2025/26 alternative Budget Proposal, including each political group's respective bids and savings, and each political group's proposed precept levels, directing technical questions to officers and political questions to group councillors.
- 9.2. Consider the 2025/26 fees and charges proposed by officers.
- 9.3. Make recommendations to Full Council to inform the statutory budget-setting decisions which must be taken at its meeting on 13 January 2025.

10. **Background Papers:**

Appendix A	-	Medium Term Financial Plan 2025/26 – 2029/30
Appendix B	-	Bids and Savings (changes to 2024/25 base budget)
Appendix C	-	Detailed Budgets for 2025/26
Appendix D	-	2025/26 Fees and Charges

10.1. **Implications and Risks**

- . **Financial:** As shown in this report.
- . **Legal:** Significant under-budgeting and unexpected financial liabilities could cause year-end losses which exceed the General Reserve, resulting in unlawful expenditure.
- . **Personnel:** Nil in relation to this report.
- . **Environmental Impact:** Nil in relation to this report.
- . **Equalities Impact Statement:** Nil in relation to this report.

Appendix A

SALISBURY CITY COUNCIL ADMINISTRATION'S MEDIUM TERM FINANCIAL PLAN 2025/26 - 2029/30

REVENUE ACCOUNT	2024/25 Base	2025/26	2026/27	2027/28	2028/29	2029/30
Salary costs	2,764,518	2,919,691	3,051,077	3,188,376	3,331,852	3,481,786
NI	170,975	349,878	365,623	382,076	399,269	417,236
Pensions	356,564	399,998	522,497	546,010	570,580	745,320
Parish councillor allowance	17,500	17,500	17,500	17,500	17,500	17,500
Staff costs	3,309,557	3,687,067	3,956,697	4,133,961	4,319,202	4,661,842
Business Rates	339,000	339,000	339,000	339,000	339,000	339,000
Utility costs	544,080	571,284	596,992	620,871	642,602	661,880
Insurance	190,000	195,700	201,571	221,728	232,815	244,455
Property costs	1,073,080	1,105,984	1,137,563	1,181,600	1,214,416	1,245,335
Other expenditure (inflationary)	2,839,815	2,839,815	2,839,815	2,839,815	2,839,815	2,839,815
Other expenditure (non-inflationary)	329,000	329,000	329,000	329,000	329,000	329,000
Repayment of PWLB loans	313,500	313,500	313,500	313,500	313,500	191,500
Other expenditure	3,482,315	3,482,315	3,482,315	3,482,315	3,482,315	3,360,315
Net Bids and Savings included		355,074	230,756	337,140	(4,357)	107,130
Total Gross Expenditure	7,864,952	8,630,440	8,807,331	9,135,016	9,011,576	9,374,622
Crematorium income	(1,110,700)	(1,166,235)	(1,224,547)	(1,285,774)	(1,350,063)	(1,417,566)
Allotments income	(41,000)	(51,250)	(64,063)	(67,266)	(70,629)	(74,160)
Non-discretionary income	(644,400)	(644,400)	(644,400)	(644,400)	(644,400)	(644,400)
Discretionary income	(962,680)	(986,747)	(1,006,482)	(1,026,612)	(1,047,144)	(1,068,087)
Total Income	(2,758,780)	(2,848,632)	(2,939,491)	(3,024,051)	(3,112,236)	(3,204,213)
Net cost of services	5,106,172	5,781,808	5,867,840	6,110,964	5,899,340	6,170,409
Precept	(5,642,672)	(5,943,766)	(6,284,938)	(6,582,844)	(6,582,844)	(6,582,844)
Operational (surplus) or deficit	(536,500)	(161,958)	(417,098)	(471,880)	(683,504)	(412,435)
Capital Schemes funded from revenue	606,047	0	110,438	175,000	(25,000)	(25,000)
Schemes funded from S.106 receipts	(188,832)	0	0	0	0	0
Schemes funded from CIL receipts	0	(85,000)	0	0	0	0
Budgeted (Surplus) or Deficit	(119,285)	(246,958)	(306,660)	(296,880)	(708,504)	(437,435)
GENERAL RESERVE						
Opening General Reserve	(427,225)	(427,225)	(674,183)	(980,843)	(1,277,723)	(1,986,227)
Budgeted (Surplus) or Deficit	0	(246,958)	(306,660)	(296,880)	(708,504)	(437,435)
Closing General Reserve	(427,225)	(674,183)	(980,843)	(1,277,723)	(1,986,227)	(2,423,662)
CAPITAL RECEIPTS						
Opening Capital Receipts	(385,588)	(269,562)	(119,562)	0	0	0
New receipts	(338,474)					
Capital Schemes funded from Capital	454,500	150,000	119,562	0	0	0
Closing Capital Receipts	(269,562)	(119,562)	0	0	0	0
S.106 RECEIPTS						
Opening S.106 Receipts	(1,242,749)	(1,053,917)	(1,053,917)	(1,053,917)	(1,053,917)	(1,053,917)
New receipts						
Used to discharge obligations in year	188,832	0	0	0	0	0
Closing S.106 Receipts	(1,053,917)	(1,053,917)	(1,053,917)	(1,053,917)	(1,053,917)	(1,053,917)
CIL RECEIPTS						
Opening CIL Receipts	(272,089)	(342,274)	(257,274)	(257,274)	(257,274)	(257,274)
New receipts	(70,185)					
Used to discharge obligations in year	0	85,000	0	0	0	0
Closing CIL Receipts	(342,274)	(257,274)	(257,274)	(257,274)	(257,274)	(257,274)

Appendix A

SALISBURY CITY COUNCIL ADMINISTRATION'S MEDIUM TERM FINANCIAL PLAN 2025/26 - 2029/30					
<u>Programmable assumptions ('volatiles')</u>	2025/26	2026/27	2027/28	2028/29	2029/30
Pay award	0.00%	4.50%	4.50%	4.50%	4.50%
NI change	0.00%	0.00%	0.00%	0.00%	0.00%
Pension change	0.00%	25.00%	0.00%	0.00%	25.00%
Councillor allowance change	0.00%	0.00%	0.00%	0.00%	0.00%
Business Rates change	0.00%	0.00%	0.00%	0.00%	0.00%
Utility prices change	10.00%	9.00%	8.00%	7.00%	6.00%
Utility quantity change	(5.00%)	(4.50%)	(4.00%)	(3.50%)	(3.00%)
Insurance change	3.00%	3.00%	10.00%	5.00%	5.00%
General cost inflation	0.00%	0.00%	0.00%	0.00%	0.00%
Crematorium income change	5.00%	5.00%	5.00%	5.00%	5.00%
Allotments income change	25.00%	25.00%	5.00%	5.00%	5.00%
General fees & charges change	2.50%	2.00%	2.00%	2.00%	2.00%
Precept/Council Tax rate change	4.99%	4.99%	3.99%	0.00%	0.00%
Council tax base change	0.33%	0.75%	0.75%	0.75%	0.75%
Capital projects funded from revenue (£)	0	110,438	175,000	(25,000)	(25,000)
Capital projects funded from capital (£)	150,000	119,562			
Total net revenue Bids & Savings included (£)	355,074	341,194	512,140	(29,357)	82,130
Use of S.106 Receipts (£)					
Use of CIL Receipts (£)	85,000	0	0	0	0

SALISBURY CITY COUNCIL

ADMINISTRATION'S BIDS AND SAVINGS 2025/26 - 2029/30

REVENUE BIDS AND SAVINGS

	FUTURE YEARS					Total MTFP
	2025/26 £	2026/27 £	2027/28 £	2028/29 £	2029/30 £	
1 Business Events	(25,550)	(40,050)	(40,550)	(41,550)	(42,550)	(190,250)
2 Business ShopMob & Info Centre	(9,000)	(9,750)	(10,000)	(10,200)	(10,400)	(49,350)
3 Business Guildhall	5,500	(6,500)	(8,200)	(8,700)	(9,800)	(27,700)
4 Business Communications	(6,500)	(6,000)	(6,000)	(5,500)	(5,500)	(29,500)
5 Business Markets	(31,000)	(51,000)	(61,000)	(61,000)	(61,000)	(265,000)
	(66,550)	(113,300)	(125,750)	(126,950)	(129,250)	(561,800)
6 Communities Grants & Subsidies	(3,500)	(15,000)	(15,000)	(15,000)	(15,000)	(63,500)
7 Communities Demographic	12,650	11,682	13,896	13,145	15,433	66,806
8 Communities Dept wide	(3,500)	(4,500)	(4,500)	(500)	(500)	(13,500)
	5,650	(7,818)	(5,604)	(2,355)	(67)	(10,194)
9 Corporate	117,944	(177,056)	(177,556)	(243,056)	(187,056)	(666,780)
10 Environmental	94,230	274,730	391,850	113,803	169,303	1,043,917
11 Finance	30,000	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
12 HRP	173,800	264,200	264,200	264,200	264,200	1,230,600
	355,074	230,756	337,140	(4,357)	107,130	1,025,743

CAPITAL PROJECTS FUNDED FROM REVENUE/RESERVE

10 Environmental	0	110,438	175,000	(25,000)	(25,000)	235,438
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CAPITAL PROJECTS FUNDED FROM CAPITAL RECEIPTS

10 Environmental	150,000	119,562	0	0	0	269,562
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Administration's 2025/26 Budget Bids & Savings Form

Budget holder :

Head of Business Operations

Form no.

1

Ref no.	COST CENTRE	Dept	CODE ('Account')	Explanation of requested budget bid, or, proposed budget saving (For significant service changes use this form simply to summarise budget changes; provide detailed explanation including consequences in a separate document)	THIS YEAR'S BASE BUDGET	FUTURE YEARS Insert only: + additional expenditure budget requested ('Bid') + reduced income budget requested ('Bid') - reduced expenditure budget proposed ('Saving') - additional income budget proposed ('Saving')				
						2025/26 £	2026/27 £	2027/28 £	2028/29 £	2029/30 £
1	FUT	BUS	42003	Cancellation of the Visit Wiltshire Subscription (Saving)	£750	(750)	(750)	(750)	(750)	(750)
2	CHF	BUS	72007	11% increase in rental charges for Charter Fair (Increased income)	£0	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
3	CHF	BUS	72007	Rental charges in the provision of a site for Showmen (Increased income)	£0	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
4	MIS	BUS	72003	ComicCon / Cosplay / Steam Punk / Gamers event (Increased income)	£0	(1,000)	0	0	0	0
6	MIS	BUS	72003	Destination Halloween - fright night specials based in and around the Guildhall. (Increased income)	£0	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
7	FOT	BUS	74004	Increase mini golf pricing for fayre on the square by 50p (Increased income) Immediate implementation	£0	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
8	FOT	BUS	72003	Purchase of an Ice Cream Van (Increased income) Capital outlay of £10k - expected Return on Investment considered to be short to medium term	£0	(5,000)	(15,000)	(15,000)	(15,000)	(15,000)
9	MIS	BUS	72016	Increased advertising revenue to include electronic boards, toilet areas, lampposts (Increased income)	£0	0	(5,000)	(5,000)	(5,000)	(5,000)
10	FOS	BUS	40003	Cancellation of Foodie Sundays (Saving) for discussion	£9,000	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)
11	MEV	BUS	45024	Cancellation of Street Sellers Markets (Saving) for discussion	£4,500	(4,500)	(4,500)	(4,500)	(4,500)	(4,500)
12	MIS	BUS	72016	Introduction of corporate support partners for events (Increased income)	£0	(3,000)	(3,500)	(4,000)	(5,000)	(6,000)
13	MIS	BUS	44005	Annual licence for CAD software (e.g. for market planning) (Bid)	£0	1,200	1,200	1,200	1,200	1,200
14	MIS	BUS	45026	Annual 'MELA' event to celebrate multi-culturalism (Bid)	£0	5,000	5,000	5,000	5,000	5,000
						(25,550)	(40,050)	(40,550)	(41,550)	(42,550)

Administration's 2025/26 Budget Bids & Savings Form

Budget holder :

Head of Business Operations

Form no.

2

Ref no.	COST CENTRE	Dept	CODE ('Account')	Explanation of requested budget bid, or, proposed budget saving (For significant service changes use this form simply to summarise budget changes; provide detailed explanation including consequences in a separate document)	THIS YEAR'S BASE BUDGET	FUTURE YEARS Insert only: + additional expenditure budget requested ('Bid') + reduced income budget requested ('Bid') - reduced expenditure budget proposed ('Saving') - additional income budget proposed ('Saving')				
						2025/26 £	2026/27 £	2027/28 £	2028/29 £	2029/30 £
2	TRV	BUS	45017	Reduction of Travel Trade BID Grant (Saving)	£8,500	(8,500)	(8,500)	(8,500)	(8,500)	(8,500)
3	CSR	BUS	72009	Rental opportunities associated with the Radnor Room (Increased income)	£0	(500)	(1,000)	(1,000)	(1,000)	(1,000)
4	CSR	BUS	74001	VAT check across all lines within the department (Saving) - Marker Value	£0	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
5	CSR	BUS	72011	Sale of wheelchairs directly from Shopmobility (Income)	£0	(500)	(750)	(1,000)	(1,200)	(1,400)
6	CSR	BUS	40005	Analysis of current stock product spend for Info Centre (Saving)	£0	(500)	(500)	(500)	(500)	(500)
7	CSR	BUS	22005	Increase in Shopmobility Office Rental by Wiltshire Council (Bid)	£8,000	2,000	2,000	2,000	2,000	2,000
						(9,000)	(9,750)	(10,000)	(10,200)	(10,400)

Administration's 2025/26 Budget Bids & Savings Form

Budget holder :

Head of Business Operations

Form no.

3

Ref no.	COST CENTRE	Dept	CODE ('Account')	Explanation of requested budget bid, or, proposed budget saving (For significant service changes use this form simply to summarise budget changes; provide detailed explanation including consequences in a separate document)	THIS YEAR'S BASE BUDGET	FUTURE YEARS Insert only: + additional expenditure budget requested ('Bid') + reduced income budget requested ('Bid') - reduced expenditure budget proposed ('Saving') - additional income budget proposed ('Saving')					
						2024/25 £	2025/26 £	2026/27 £	2027/28 £	2028/29 £	2029/30 £
1	GUI	BUS	72009	Minimum cost charges implemented for all bookings, including charitable bookings. Charges MUST cover costs as a minimum (Increased income) - Marker Value	£0	(1,500)	(1,500)	(2,000)	(2,000)	(2,000)	
2	GUI	BUS	42003	Centralise all social media spend to within Communications portfolio (Saving)		(500)	(500)	(500)	(500)	(500)	
3	GUI	BUS	72009	Creation of an internal Guildhall Bar, thus removing the need to bring in outside companies. (Increased income) - Marker Value - suggested outlay would need £10k in Year 1	£0	5,000	(5,000)	(5,500)	(6,000)	(6,500)	
5	GUI	BUS	20001	Ringfenced Guildhall estates budget (Bid)		5,000	5,000	5,000	5,000	5,000	
6	GUI	BUS	10001	Refresh of all casual contracts (Saving)		(1,000)	(2,000)	(2,000)	(2,000)	(2,000)	
7	GUI	BUS	72008	Intoduction of digital advertising platform *(in agreed areas) (Income)		(500)	(1,500)	(2,000)	(2,000)	(2,500)	
8	GUI	BUS	73002	Introduction of additional charges for expanded seating areas upon Market Square (Income)		(1,000)	(1,000)	(1,200)	(1,200)	(1,300)	
							5,500	(6,500)	(8,200)	(8,700)	(9,800)

Administration's 2025/26 Budget Bids & Savings Form

Budget holder :

Head of Business Operations

Form no.

4

Ref no.	COST CENTRE	Dept	CODE ('Account')	Explanation of requested budget bid, or, proposed budget saving (For significant service changes use this form simply to summarise budget changes; provide detailed explanation including consequences in a separate document)	THIS YEAR'S BASE BUDGET	FUTURE YEARS Insert only: + additional expenditure budget requested ('Bid') + reduced income budget requested ('Bid') - reduced expenditure budget proposed ('Saving') - additional income budget proposed ('Saving')				
						2025/26 £	2026/27 £	2027/28 £	2028/29 £	2029/30 £
1	MEV	BUS	42003	Bringing graphic design in-house - covering both Guildhall and Events (Saving)		(£2,500)	(£2,250)	(£2,000)	(£1,750)	(£1,500)
2	MEV	BUS	42003	Bringing the production of videos in-house - covering both Guildhall and Events (Saving)		(£1,500)	(£1,250)	(£1,000)	(£750)	(£500)
3	MEV	BUS	72002	Introduction of advertising content upon SCC website (Income)		(£2,500)	(£2,500)	(£3,000)	(£3,000)	(£3,500)
						(£6,500)	(£6,000)	(£6,000)	(£5,500)	(£5,500)

Administration's 2025/26 Budget Bids & Savings Form

Budget holder :

Head of Business Operations

Form no.

5

Ref no.	COST CENTRE	Dept	CODE ('Account')	Explanation of requested budget bid, or, proposed budget saving (For significant service changes use this form simply to summarise budget changes; provide detailed explanation including consequences in a separate document)	THIS YEAR'S BASE BUDGET	FUTURE YEARS Insert only: + additional expenditure budget requested ('Bid') + reduced income budget requested ('Bid') - reduced expenditure budget proposed ('Saving') - additional income budget proposed ('Saving')				
						2025/26 £	2026/27 £	2027/28 £	2028/29 £	2029/30 £
1	MEV	BUS	72006	Purchase and running of a mobile market square bar (Increased income) albeit with £13k outlay	£0	(2,000)	(15,000)	(15,000)	(15,000)	(15,000)
2	MEV	BUS	72005	Rental of market barrows, chalets and gazebos (Increased income) - Marker Value	£0	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
3	MEV	BUS	72041	Creation of a summer evening street food market - some costs to staffing, CCTV and streetscene (Increased income) - Marker Value	£0	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
4	MEV	BUS	27005	Reduction of waste collected from the markets (Saving)	£80,000	(24,000)	(30,000)	(40,000)	(40,000)	(40,000)
5	MEV	BUS	10001	Removal of the money collector posts (Saving) - Marker Value	£0	0	(1,000)	(1,000)	(1,000)	(1,000)
7	MEV	BUS	72043	(Political) Increase the number of car boot sale events. (Increased income)		(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
						(31,000)	(51,000)	(61,000)	(61,000)	(61,000)

Administration's 2025/26 Budget Bids & Savings Form

Budget holder :

Head of Community Services

Form no.

6

COST CENTRE	Dept	CODE ('Account')	Explanation of requested budget bid, or, proposed budget saving <small>(For significant service changes use this form simply to summarise budget changes; provide detailed explanation including consequences in a separate document)</small>
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AVC	ANT	73003	RENT REDUCTION SAVING - Proposed potential income increase from implementing a graduated rent reduction system, Ranging from 25% rent reduction to 100% rent reduction based on reserves held by rent reduction recipient organisations - estimate based on last year's rent reduction reporting. i.e. tenants pay between 0% and 100% of the commercial rate, depending on e.g. their reserve levels versus their annual running costs
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THIS YEAR'S BASE BUDGET
2024/25 £
0

FUTURE YEARS Insert only: + additional expenditure budget requested ('Bid') + reduced income budget requested ('Bid') - reduced expenditure budget proposed ('Saving') - additional income budget proposed ('Saving')				
2025/26 £	2026/27 £	2027/28 £	2028/29 £	2029/30 £
(3,500)	(15,000)	(15,000)	(15,000)	(15,000)

(3,500) (15,000) (15,000) (15,000) (15,000)

Administration's 2025/26 Budget Bids & Savings Form

Budget holder :

Head of Community Services

Form no.

7

Ref no.	COST CENTRE	Dept	CODE ('Account')	Explanation of requested budget bid, or, proposed budget saving (For significant service changes use this form simply to summarise budget changes; provide detailed explanation including consequences in a separate document)	THIS YEAR'S BASE BUDGET	FUTURE YEARS Insert only: + additional expenditure budget requested ('Bid') + reduced income budget requested ('Bid') - reduced expenditure budget proposed ('Saving') - additional income budget proposed ('Saving')				
					2024/25 £	2025/26 £	2026/27 £	2027/28 £	2028/29 £	2029/30 £
1	PAN	AVC	40006	Pantry BID: Increase the current budget from £40k to £45k. This would be matched by an increase in income target from £30k to £35k and therefore net zero impact.	40,000	5,000	5,000	5,000	5,000	5,000
2	PAN	AVC	72036	Pantry BID: Increase the current budget from £40k to £45k. This would be matched by an increase in income target from £30k to £35k and therefore net zero impact.	(30,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
3	AOP	AVC	45002	Adults & Older People BID : Increase due to the increased cost of travel to enable to inclusion of people who struggle to travel in our programme due to mobility and financial barriers	5,500	500	500	500	500	500
4	PRO	AVC	45100	Communities Projects BID : Increase in Room hire for Salisbury Baptist Church to include a 25% increase on our original discounted rate plus an additional 2 hrs per week to encompass the new lunch club. 50 weeks of the year. IMPACT: without this hire fee being paid our most sucessful multi agency project will cease. We had 1276 engagement via this project last year and worked regularly with 12 statutory and voluntary sector organisations to provide support. This is also the key site of delivery for our finacial inclusion partnership work with Acorn Community Bank. This would remove our ability to refer pantry members to ACORN onsite to reduce their need for crisis services	5,500	2,000	2,000	2,000	2,000	2,000
5	FAM	AVC	45002	Children and Families BID : to deliver service as delivered in this financial year with the absence of grants that time out this financial year to include Monday and Wednesday after school clubs at this year's budget levels, 4 x 6 session parent and child music and wellbeing courses for preschool children in Bemerton heath with Sounds Better CIC, school holiday activities	3,500	1,500	1,350	1,350	1,350	1,350
6	SPO	AVC	45012	Communities Sports Activity BID: to include affiliation fee for ramblers wellbeing walks - accessing full insurance for volunteer led walks and access to walk leader training. This fee is payable evey other year for 2 years coverage. IMPACT refusal of this uplift will lead to loss of 3 ramblers wellbeing walks weekly across the city that, other than the affiliation fee, have no cost to the city council. This would result in the loss of an estimated 6500 participation instances, which are opportunities for older people and those with mild health or learning needs to access an active lifestyle.	4,000	1,500	0	1,500	0	1,500
7	EVE	AVC	45002	Communities Events BID: As above with additional £1000. We have also managed to run volunteering events and Holocaust memorial day entirely unbudgeted for the last 2 years. This bid includes a 10% increase in costs for 2025 plus inflationary rises for the years following and a £1000 increase in the base budget to ensure quality of provision for both volunteer celebrations and Holocaust Memorial Day speakers.	11,500	2,150	2,832	3,546	4,295	5,083
8	LUN	AVC	40006	Lunch & supper clubs BID: Service as it stands but for a full year of service delivery for 2 lunch clubs as 2023 was budgeted for 1 lunch club. Also accounting for increased food costs and growing participant numbers in 2025/26. Evidence of need for a seond club is established with 15 already signed up - this bid would enable 20 weekly participants. Participation instances would rise from to 720 to 1680 annually. These lunch clubs directly target people over 55 and those on PIP benefits.	2,000	5,000	5,000	5,000	5,000	5,000
						12,650	11,682	13,896	13,145	15,433

Administration's 2025/26 Budget Bids & Savings Form

Budget holder :

Head of Community Services

Form no.

8

Ref no.	COST CENTRE	Dept	CODE ('Account')	Explanation of requested budget bid, or, proposed budget saving (For significant service changes use this form simply to summarise budget changes; provide detailed explanation including consequences in a separate document)	THIS YEAR'S BASE BUDGET	FUTURE YEARS Insert only: + additional expenditure budget requested ('Bid') + reduced income budget requested ('Bid') - reduced expenditure budget proposed ('Saving') - additional income budget proposed ('Saving')				
						2024/25 £	2025/26 £	2026/27 £	2027/28 £	2028/29 £
1	BHC	AVC	42003	Saving - Marketing - achieved by spreading the cost of Bemerton Centre rebranding across 2024/25 (also aiming to achieve a £2500 in year saving in 24/25 . Static budget not forecast beyond 2025/26 to account for inflations	5000	(3,000)	(4,000)	(4,000)	0	0
2	BHC	AVC	45012	Safeguarding network enhanced membership plus unlimited online training and adhoc supervision access. (Bid)	0	1,500	1,500	1,500	1,500	1,500
3	BHC	AVC	72002	12.5% increase on activities income. Whether or not we divide this out in a different way next year by differentiating between services income and hires income, we feel we can reach £18,000 income next year (up from £16,000) (Increased income)	(16,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
						(3,500)	(4,500)	(4,500)	(500)	(500)

Administration's 2025/26 Budget Bids & Savings Form

Budget holder :

Chief Executive Officer (Acting Head of Corporate Services)

Form no.

9

COST CENTRE	Dept	CODE ('Account')	Explanation of requested budget bid, or, proposed budget saving <small>(For significant service changes use this form simply to summarise budget changes; provide detailed explanation including consequences in a separate document)</small>	THIS YEAR'S BASE BUDGET	FUTURE YEARS Insert only: + additional expenditure budget requested ('Bid') + reduced income budget requested ('Bid') - reduced expenditure budget proposed ('Saving') - additional income budget proposed ('Saving')				
				2024/25 £	2025/26 £	2026/27 £	2027/28 £	2028/29 £	2029/30 £
EST	GEN	42004	Decrease the Postage budget by £1000, due to increase in email communication and further paperless office initiatives (Saving)	4,000	(1,000)	(1,000)	(1,500)	(2,000)	(2,000)
EST	GEN	10020	On-call provision Executive rota (incl 20% callout assumption) (Bid)		12,194	12,194	12,194	12,194	12,194
EST	GEN	11012	Health & Safety provision (Training, Audit, Policy, Qualified Person) (Bid)		30,000	30,000	30,000	30,000	30,000
ITT	COR	44010	Systems investment - starting with year 1 cyber security; year 3 new finance system (Bid)		50,000	45,000	45,000		
ITT	COR	44004	Increase in the Internet Connection Contract costs due to an increase in the infrastructure. (Bid)	30,000	6,000	6,000	6,000	6,000	6,000
CMC	COR	53011	Whilst the 2027 800 anniversary events, will be mostly covered by the Events team and partners, increase the Mayoral events budget by £5000 in 26/27 to cover any special/extra civic events or assisting Civic events with Charter anniversary extras (Bid)	15,000	0	5,000	5,000	0	0
ITT	COR	44001	Assessment of all phone contracts across the council (Saving)		(250)	(250)	(250)	(250)	(250)
GUI	BUS	10001	Reduction in "Free Mayoral Events" from 6 to 3. Significant savings in staff overtime. (Saving)		(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
EST	GEN	51999	Council-wide contingency budget for use at times of extremis, at the discretion of the CEO (Bid)		50,000	50,000	50,000	50,000	50,000
OFF	COR	10001	Creation of a new post specifically aimed at securing grants from the public sectors. A key example of spend to grow. We struggle for capacity across the council in this area and are missing significant funding opportunities. (Bid)	0	37,500	40,000	42,500	45,000	47,500
OFF	COR	70002	Linked Saving to 13A Bid. This saving must exceed the cost of the new bid officer (Saving)	0	(37,500)	(40,000)	(42,500)	(45,000)	(47,500)
DEM	COR	45050	Request to increase the election budget to cover the costs of any future by-elections. (Bid)	12,500	70,000	14,000	14,000	14,000	70,000
DEM	COR	45009	2027 800 years Celebration. (Bid)	0	0	15,000	15,000	0	0
EST	GEN	45017	(POLITICAL) Wiltshire local plan review consultants.; to support and deliver Salisbury's view.	0	4,000	0	0	0	0
EST	GEN	51999	Recurring officer savings programme, directed by the CEO. (Saving)	0	(100,000)	(350,000)	(350,000)	(350,000)	(350,000)
					117,944	(177,056)	(177,556)	(243,056)	(187,056)

Administration's 2025/26 Budget Bids & Savings Form

Budget holder :

Head of Environmental Services

Form no.

10

Ref no.	COST CENTRE	Dept	CODE ('Account')	Explanation of requested budget bid, or, proposed budget saving (For significant service changes use this form simply to summarise budget changes; provide detailed explanation including consequences in a separate document)	THIS YEAR'S BASE BUDGET	FUTURE YEARS Insert only: + additional expenditure budget requested ('Bid') + reduced income budget requested ('Bid') - reduced expenditure budget proposed ('Saving') - additional income budget proposed ('Saving')				
						2025/26 £	2026/27 £	2027/28 £	2028/29 £	2029/30 £
	REVENUE				2024/25 £					
1	CRM	ENV	40002	Budget Update - Crematorium Maintenance not covered by service package (Bid)	85,000	40,000	0	0	0	0
3	POS	ENV	28002	Budget Update - Evidence Based Figure for Tree Surgery (Bid)	120,000	60,000	70,000	80,000	90,000	100,000
4	POS	ENV	24001	Budget Update - Evidence Based Figure for Allotment Maintenance (To be at least self-financing) (Bid)	1,000	5,000	5,000	5,000	5,000	5,000
5	Z	ENV	20001	Wyndham Park Wall Repair/Replacement (Bid)	0	85,000	0	215,000	0	0
6	FAC	ENV	20001A	Budget Update - Evidence Based Figure for Responsive Repairs & Maintenance (Bid)	110,000	85,000	80,000	75,000	70,000	65,000
7	FAC POS	ENV	20001B 20001B	Budget Update - Evidence Based Figure for Planned Maintenance - This is currently in as capital expenditure but should be revenue due to type of activity (Bid)	0	200,000	250,000	300,000	350,000	400,000
8	Z	LDG	20001	Guildhall Banqueting Hall Ceiling Repair (Bid)	0	0	270,000	0	0	0
9	PRK	ENV	40001	Budget Update - Evidence Based Figure for Environmental Services Capital Infrastrucure (Bid)	37,000	13,000	13,000	13,000	13,000	13,000
10	POS	ENV	20001	Budget Update - Parks & Open Spaces Evidence Based Figure for Repairs & Maintenance £18k p.a. (Bid)	12,000	18,000	18,000	18,000	18,000	18,000

Appendix B

11	CRM	ENV	53002	Budget Update - Medical and other fees associated with crematorium services (Bid)	27,000	28,000	30,000	32,000	34,000	36,000
12	PRK	ENV	51999	Creation of Grounds & Streetscene Commercial Services. Assume £100k upfront cost, at least £37K net annual return.			0	100,000	(36,667)	(36,667)
13	CRP	GEN	73001	Budget Update Parking Income based on outturn report (Increased Income)	(160,000)	(90,000)	(90,000)	(90,000)	(90,000)	(90,000)
14	POS	ENV	28001	Tree Planting, met by other funds (Saving)	6,000	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)
15	PRK	ENV	28012	Budget Update - Roundabout Maintenance to be bought in-house (Saving)	6,600	(6,600)	(6,600)	(6,600)	(6,600)	(6,600)
16	PRK	ENV	28023	Flood Plan Support, met by other budgets. (Saving)	2,000	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
17	FAC	ENV	20005	Dilapidations cases completed. Budget for 2025/26 onwards not required. (Saving)	92,000	(92,000)	(92,000)	(92,000)	(92,000)	(92,000)
19	CRP	ENV	73003	Letting of Unit 1B Tollgate Road (Saving)	0	(20,000)	(40,000)	(40,000)	(40,000)	(40,000)
20	SSS	ENV	Various	As per 4/11/24 Full Council decision - Take on-additional vehicle,kit to tackle weeds problem cost £80k, less £30k existing budget. (Bid)	30,250	(20,250)	(20,250)	(20,250)	(20,250)	(20,250)
21A	PWC	ENV	27002	Close Central Toilets with saving in cleaning (Saving)	190,000	(58,725)	(58,725)	(58,725)	(58,725)	(58,725)
21B	PWC	ENV	27003	Close Market Place Toilets with saving in cleaning (Saving)		(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
22	POS	ENV	70002	Urban Tree Challenge grant funding expected (Increased Income)	0	(30,240)	(30,240)	(15,120)		
27B	POS	ENV	10001	Extra PPE following additional Parks posts (Bid)		1,500	0	0	1,500	0
27B	POS	ENV	41001	Agency staff budget no longer required following additional Parks posts (Saving)		(49,000)	(49,000)	(49,000)	(49,000)	(49,000)
28	CTV	ENV	22005	Wiltshire Council charging rent for CCTV control room at Bourne Hill offices (Bid)	0	3,545	3,545	3,545	3,545	3,545
29	POS	ENV	28003	Saving from reduced maintenance costs (Saving)	30,000	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
30	PWC	ENV	21001	Saving from reduced costs in toilets (Saving)		(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
31	CRP	ENV	21001	Saving from efficiencies from commercial properties (Saving)		(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
						94,230	274,730	391,850	113,803	169,303

Appendix B

CAPITAL SPEND FUNDED FROM REVENUE

23	Z	ENV	20002	Capital Project (partly funded from revenue) - Solar Panels on Tollgate Road Depot. Annual savings in utilities thereafter	0	0	110,438	(25,000)	(25,000)	(25,000)
24	Z	ENV	20002	Capital Project - Churchill Gardens Toilet Refurb (funded from revenue after capital receipts exhausted)	0	0	0	200,000	0	0
							0	110,438	175,000	(25,000) (25,000)

CAPITAL SPEND FUNDED FROM CAPITAL RECEIPTS

25	Z	ENV	20002	Capital Project De-Watering Bay - ensuring a self-sufficient Streetscene Sweeper Service	0	150,000	0	0	0	0
23	Z	ENV	20002	Capital Project (partly funded from capital receipts) - Solar Panels on Tollgate Road Depot. Annual savings in utilities thereafter	0	0	119,562	REVENUE	REVENUE	REVENUE
							150,000	119,562	0	0 0

Administration's 2025/26 Budget Bids & Savings Form

Budget holder :

Responsible Finance Officer

Form no.

11

Ref no.	COST CENTRE	Dept	CODE ('Account')	Explanation of requested budget bid, or, proposed budget saving (For significant service changes use this form simply to summarise budget changes; provide detailed explanation including consequences in a separate document)	THIS YEAR'S BASE BUDGET	FUTURE YEARS				
						Insert only: + additional expenditure budget requested ('Bid') + reduced income budget requested ('Bid') - reduced expenditure budget proposed ('Saving') - additional income budget proposed ('Saving')				
					2024/25 £	2025/26 £	2026/27 £	2027/28 £	2028/29 £	2029/30 £
2	FIN	GEN	52001	Budget update - adjust Business Rates budget to reflect 23/24 outturn (Saving)	339,000	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
3	FIN	GEN	52999	Budget update - adjust Irrecoverable VAT budget to reflect 23/24 outturn (Bid)	40,000	90,000	50,000	50,000	50,000	50,000
4	FIN	GEN	53003	Budget update - adjust Audit Fees budget to reflect 23/24 outturn (Bid)	30,000	35,000	35,000	35,000	35,000	35,000
6	FIN	GEN	75001	Budget update - adjust Bank Interest income budget to reflect 23/24 outturn (Increased income)	(25,000)	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)
						30,000	(10,000)	(10,000)	(10,000)	(10,000)

Administration's 2025/26 Budget Bids & Savings Form

Budget holder : Head of HR & Payroll

Form no. 12

Ref no.	COST CENTRE	Dept	CODE ('Account')	Explanation of requested budget bid, or, proposed budget saving <small>(For significant service changes use this form simply to summarise budget changes; provide detailed explanation including consequences in a separate document)</small>	THIS YEAR'S BASE BUDGET	FUTURE YEARS Insert only: + additional expenditure budget requested ('Bid') + reduced income budget requested ('Bid') - reduced expenditure budget proposed ('Saving') - additional income budget proposed ('Saving')				
						2025/26 £	2026/27 £	2027/28 £	2028/29 £	2029/30 £
1	HRP	GEN	11001	Budget update - increased recruitment costs. (Bid)	13,000		2,000	2,000	2,000	2,000
2	HRP	GEN	11010	Professional subscriptions total £1552. These are for CIPP, CIPD (x2), CIPFA, AAT (x2), ICCM(x2) (Crematorium). (Bid)	1,500		100	100	100	100
4	HRP	GEN	44002	Outsource payroll to Wiltshire Council. (Bid)	12,000		500	500	500	500
5	HRP	GEN	44005	Outsourced payroll software (savings)	30,000	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
6	HRP	GEN	53005	Non-renewal of HR support Contract.	7,000	1,600	(2,000)	(2,000)	(2,000)	(2,000)
7	EST	GEN	10001	Job evaluation results. Provisional estimate based on 10% of current paybill i.e. £250k. Half-year implementation. (Bid)		125,000	250,000	250,000	250,000	250,000
8	HRP	GEN	11011	Staff wellbeing project. (Bid)		1,000	1,000	1,000	1,000	1,000
9	HRP	GEN	11003	Increased mandatory training: Covers H&S, IT training, CCTV volunteers, adhoc training identified via 1:1s or new starter development, payroll advice/mentoring. (Bid)	25,000	17,100	17,100	17,100	17,100	17,100
10	HRP	GEN	11003	Specific targeted external development for all managers and supervisors. (Bid)		23,000	23,000	23,000	23,000	23,000
11	HRP	GEN	11003	Induction development project & team development days including councillors. (Bid)		7,500	2,500	2,500	2,500	2,500
12	HRP	GEN	10009	External provision of job reviews across the whole organisation to assess all roles. 6 month project. (Bid)	1,375	26,000				
						173,800	264,200	264,200	264,200	264,200

Appendix D

SALISBURY CITY COUNCIL FEES AND CHARGES 2025/26

CREMATORIUM

Cremation Fees
NVF/Child or Adult up to 21 years
Over 21 years
Double Time Service
Direct (No Attendance)
Committal
Saturday Cremation Fee
9am Reduced Fee
Reception (8.15 & 8:30am. attendees, one piece of music).
Over Run of Service

Cremation fees inc. Medical Referee, organ and organist, ash box, and scattering of Cremated Remains in the Garden of Remembrance (if desired).

Other Crematorium Fees
Temporary Deposit of Cremated Remains (per mth from 2nd mth)
Scattering of Cremated Remains from Other Crematoria
Crematorium / Devizes Road Chapel (in connection with Cemetery burial)
Use of Cold Storage outside of Cremation Authorities Control
Posting of Cremated Remains (inc. ash box)
Certified Extract and Additional Cremation Certificates
Cancellation fee (if booking is cancelled after 72 hours of booking or 72 hours before)

Music Service Fees
Live webcast
Downloadable MP4 video file recording
Downloadable MP4 video file recording (inc. visual tribute)
DVD or USB recording
DVD or USB recording (inc. visual tribute)
Single still image visual tribute
Slideshow with max 25 images (no music)
Additional single still image for visual tribute
Slideshow (no music) for every additional 25 images
Slideshow with max 25 images (with music)
Slideshow (with music) for every additional 25 images
Family video file
Downloadable MP4 video file visual tribute
DVD or USB visual tribute
Any Wesley schedule amendment carried out, outside of crem authorities control
Additional fee for orders for tributes received after 48 hr period

CEMETERIES

Interment Fees (inc grave digging), purchase rights and other cemetery fees
Exclusive Right of Burial – Cremated Remains
Exclusive Right of Burial – Child Up to 18 Years
Exclusive Right of Burial – Person 18 Years and Over
Cremated Remains where Exclusive Right has been Granted (parish resident)
Cremated Remains where Exclusive Right has been Granted (non-parish resident)
Scattering Remains on a Grave
Interment of a Child Up to 18 Years
Interment of a Person 18 Years and Over (parish resident)
Interment of a Person 18 Years and Over (parish non-resident)
Copy of Register of Burial
Record Search (per name)

MEMORIALS

Crematorium Memorial Fees
Tablet – Crown Stone, Marble or Slate (for 15 years) **
Vase (for 10 years)
Wall Plaque – Bronze (for 10 years)
Large Hall of Remembrance Plaque – Brassed (for 10 years)
Small Hall of Remembrance Plaque – Brassed (for 10 years)
Tree of Remembrance – Brassed (for 5 years)
Spring Remembrance (one hundred)
Spring Remembrance (fifty)

Crematorium Book of Remembrance Fees
Up to 8 lines with a Crest or Floral Motif
Up to 5 lines with a Crest or Floral Motif
Up to 8 lines without a Crest or Floral Motif
Up to 5 lines without a Crest or Floral Motif
Up to 2 lines without a Crest or Floral Motif

Cemetery Memorial Fees
Kerb (Maximum Size: 6'7" x 2'6.5")
Headstone including Single Inscription (3' to 6' high)
Headstone including Single Inscription (up to 3' high)
Flat Stone (up to 2' by 2')
Movable Vase
Inscription (after the first)

ENVIRONMENT

2024/25		
Net £	Vat £	Gross £
Nil		Nil
965.00		995.00
290.00		290.00
420.00		420.00
780.00		810.00
1,440.00		1,470.00

Net £	VAT £	Gross £
40.00		40.00
90.00		90.00
250.00		250.00
30.00		30.00
83.33	16.67	100.00
29.17	5.83	35.00

Net £	VAT £	Gross £
54.17	10.83	65.00
25.00	5.00	30.00
37.50	7.50	45.00
50.00	10.00	60.00
54.17	10.83	65.00
20.83	4.17	25.00
31.67	6.33	38.00
22.50	4.50	27.00
62.50	12.50	75.00
22.50	4.50	27.00
20.83	4.17	25.00
15.00	3.00	18.00
20.83	4.17	25.00
62.50	12.50	75.00

Net £	VAT £	Gross £
275.00		295.00
220.00		220.00
660.00		700.00
220.00		220.00
90.00		90.00
Nil		Nil
450.00		550.00
900.00		1,100.00
32.09	6.41	38.50
27.50	5.50	33.00

Net £	VAT £	Gross £
394.17	78.83	473.00
348.33	69.67	418.00
265.83	53.17	319.00
125.00	25.00	150.00
83.33	16.67	100.00
75.00	15.00	90.00
37.50	7.50	45.00
29.17	5.83	35.00

Net £	VAT £	Gross £
125.00	25.00	150.00
100.00	20.00	120.00
83.33	16.67	100.00
66.67	13.33	80.00
50.00	10.00	60.00

Net £	VAT £	Gross £
275.00		275.00
192.50		192.50
132.00		132.00
55.00		55.00
66.00		66.00
66.00		66.00

2025/26		
Net £	Vat £	Gross £
Nil		Nil
1,175.00		1,175.00
1,480.00		1,480.00
295.00		295.00
1,625.00		1,625.00
710.00		710.00
395.00		395.00
305.00		305.00

Net £	VAT £	Gross £
41.00		41.00
92.00		92.00
306.00		306.00
31.00		31.00
30.00	6.00	36.00
106.67	21.33	128.00

Net £	VAT £	Gross £
62.00		62.00
25.83	5.17	31.00
38.33	7.67	46.00
38.33	7.67	46.00
51.66	10.34	62.00
Nil		Nil
32.50	6.50	39.00
17.50	3.50	21.00
23.33	4.67	28.00
64.67	12.33	77.00
23.33	4.67	28.00
21.67	4.33	26.00
15.83	3.17	19.00
23.33	4.67	28.00
42.50	8.50	51.00
91.67	18.33	110.00

Net £	VAT £	Gross £
410.00		410.00
225.00		225.00
1,020.00		1,020.00
326.00		326.00
652.00		652.00
153.00		153.00
Nil		Nil
715.00		715.00
1,430.00		1,430.00
33.33	6.67	40.00
27.50	5.50	33.00

Net £	VAT £	Gross £
404.17	80.83	485.00
358.33	71.67	430.00
291.67	58.33	350.00
129.17	25.83	155.00
87.50	17.50	105.00
76.67	15.33	92.00
38.33	7.67	46.00
30.00	6.00	36.00

Net £	VAT £	Gross £
133.33	26.67	160.00
108.33	21.67	130.00
91.66	18.34	110.00
75.00	15.00	90.00
58.33	11.67	70.00

Net £	VAT £	Gross £
280.00		280.00
196.00		196.00
235.00		135.00
56.00		56.00
67.00		67.00
67.00		67.00

Appendix D

SALISBURY CITY COUNCIL FEES AND CHARGES 2025/26

Allotments
Allotments per rod per annum
Leases and Licences
Vehicular Access Licence (per annum)
Garage Rental (per annum)
Garage Rental (per month)
Grazing plot Tenancy Fees
Fisherton Farm Plot 2
Fisherton Farm Plot 3
Fisherton Farm Plot 4
Stratford Road Plot A
Stratford Road Plot B

COMMUNITIES

Room Hire at Bemerton Heath Centre or Friary Community Centre
Community, voluntary and charitable groups, children's parties, jumble sales, etc
Commercial organisations

Bemerton Main Space/Friary
Corporate booking rate
Regular year round corporate booking rate
Publick bodies/large charities
Small charities/local charities/Bemerton residents
Community priority partners
Flat rates

Bemerton Front Rooms
Corporate booking rate
Regular year round corporate booking rate
Publick bodies/large charities
Small charities/local charities/Bemerton residents
Community priority partners
Flat rates

Meeting Room (inc access to kitchen)
Flat rates

Birthday Parties
Flat rates

Staff Member Onsite Out Of Hours
Flat rates

Officer Session Lead Charge
Flat rates

Other Events
Taster session/deposit booking fee
Individual participant (subsidised)
Individual Participant (concession)
Individual Participant (Standard)
Vintage Tea Party

Sports
Individual participant (subsidised)
Individual participant (concession)
Individual participant (standard)

Lunch Clubs
Lunch club meal charge
Light lunch charge
Lunch event

Pantry
Weekly shop charge

2024/25		
Net £	VAT £	Gross £
9.20		9.20

Net £	VAT £	Gross £
125.00		125.00
1,100.04	219.96	1,320.00
91.67	18.33	110.00

Net £	VAT £	Gross £
2,113.36		2,113.36
1,832.73		1,832.73
1,279.02		1,279.02
664.48		664.48
611.99		611.99

Net £	VAT £	Gross £
12.00		12.00
35.00		35.00

Net £	VAT £	Gross £

Net £	VAT £	Gross £

Net £	VAT £	Gross £

Net £	VAT £	Gross £

Net £	VAT £	Gross £

Net £	VAT £	Gross £

Net £	VAT £	Gross £

Net £	VAT £	Gross £

Net £	VAT £	Gross £
3.75	0.75	4.50
1.66	0.34	2.00
3.33	0.67	4.00

Net £	VAT £	Gross £
5.00		5.00

2025/26		
Net £	VAT £	Gross £
11.50		11.50

Net £	VAT £	Gross £
131.25		131.25
1,155.40	231.08	1,386.48
96.28	19.26	115.54

Net £	VAT £	Gross £
2,641.70		2,641.70
2,290.91		2,290.91
1,598.75		1,598.75
830.60		830.60
764.98		764.98

Net £	VAT £	Gross £

Net £	VAT £	Gross £
35.00		35.00
26.00		26.00
19.00		19.00
14.00		14.00
0.00		0.00

Net £	VAT £	Gross £
27.00		27.00
21.00		21.00
14.00		14.00
11.00		11.00
0.00		0.00

Net £	VAT £	Gross £
12.00		12.00

Net £	VAT £	Gross £
14.00		14.00

Net £	VAT £	Gross £
16.00		16.00

Net £	VAT £	Gross £
25.00		25.00

Net £	VAT £	Gross £
0.83	0.17	1.00
2.08	0.42	2.50
2.92	0.58	3.50
3.75	0.75	4.50
4.17	0.83	5.00

Net £	VAT £	Gross £
2.50		2.50
3.00		3.00
4.50		4.50

Net £	VAT £	Gross £
3.75	0.75	4.50
1.66	0.34	2.00
3.33	0.67	4.00

Net £	VAT £	Gross £
5.00		5.00

Appendix D

SALISBURY CITY COUNCIL FEES AND CHARGES 2025/26

The Active Communities Manager has discretion to waive the fee if use is considered of special benefit to community members.

Community Coaches
Coaching (per hour)
Mieage for venues outside the Parish (pence per mile)

OPEN SPACE EVENTS

Open Spaces (daily rate) - Admin fee per event */ per annum **
Use of Open spaces - Fairs
Use of open spaces - Pigeon racing
Use of Open spaces - Circuses
Use of Open spaces - Commercial Hire
Use of Open spaces - Community / Local Charity Hire *
Use of Open spaces - National Charity Hire *
Use of Open spaces - Fitness Club or Group (charging for classes) **

SCC EVENTS

Events Charity Stall (daily rate)
10ft x 10ft / 3m x 3m

Events (daily rate fee range) - One day event Retailer
10ft x 10ft / 3m x 3m
20ft x 10ft / 6m x 3m

Events (daily rate fee range) - One day event Food & Drink Vendor
10ft x 10ft / 3m x 3m
15ft x 10ft / 4.5 x 3m
20ft x 10ft / 6m x 3m

Events (daily rate fee range) - One day event Fair Rides
Per ride

Events (daily rate fee range) - 6 week event (Fayre on the Square / Christmas on the Square)
Retailer
Sweet Food Vendor
Savoury Food Vendor

Events -Advertising
Daily rate for banner including printing of banner
Round about annual fee

MARKETS

Charter Regular Traders (Tuesday rate) - Attendance
10ft x 10ft / 3m x 3m
15ft x 10ft / 4.5 x 3m
20ft x 10ft / 6m x 3m

Charter Regular Traders (Tuesday premium rate)
10ft x 10ft / 3m x 3m
15ft x 10ft / 4.5 x 3m
20ft x 10ft / 6m x 3m

Charter Casual Traders (Tuesday rate)
10ft x 10ft / 3m x 3m
15ft x 10ft / 4.5 x 3m
20ft x 10ft / 6m x 3m

Charter Casual Traders (Tuesday premium rate)
10ft x 10ft / 3m x 3m
15ft x 10ft / 4.5 x 3m
20ft x 10ft / 6m x 3m

Charter Regular Traders (Saturday rate)
10ft x 10ft / 3m x 3m
15ft x 10ft / 4.5 x 3m
20ft x 10ft / 6m x 3m

Charter Regular Traders (Saturday premium rate)
10ft x 10ft / 3m x 3m
15ft x 10ft / 4.5 x 3m
20ft x 10ft / 6m x 3m

Charter Casual Traders (Saturday rate)
--

2024/25

Net £	VAT £	Gross £
25.00	5.00	30.00
0.38	0.07	0.45

Net £	VAT £	Gross £
From 250.00		From 250.00
30.00		30.00
From 550.00		From 550.00
From 550.00		From 550.00
From 100.00		From 100.00
200.00		200.00
150.00		150.00

Net £	VAT £	Gross £
25.00		25.00

Net £	VAT £	Gross £
45.00 to 100.00		45.00 to 100.00
65.00 to 150.00		65.00 to 150.00

Net £	VAT £	Gross £
55.00 to 200.00		55.00 to 200.00
65.00 to 200.00		65.00 to 200.00
80.00 to 250.00		80.00 to 250.00

Net £	VAT £	Gross £
100.00 to 300.00		100.00 to 300.00

Net £	VAT £	Gross £

Net £	VAT £	Gross £

Net £	VAT £	Gross £

Net £	VAT £	Gross £

Net £	VAT £	Gross £

Net	VAT	Gross
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2025/26

Net £	VAT £	Gross £

Net £	VAT £	Gross £
From 260.00		From 260.00
35.00		35.00
From 550.00		From 550.00
From 565.00		From 565.00
From 110.00		From 110.00
220.00		220.00
165.00		165.00

Net £	VAT £	Gross £
33.33	1.67	35.00

Net £	VAT £	Gross £
55.00 to 110.00		55.00 to 110.00
70.00 to 160		70.00 to 160

Net £	VAT £	Gross £
60.00 to 210.00		60.00 to 210.00
70.00 to 210.00		70.00 to 210.00
85.00 to 250.00		85.00 to 250.00

Net £	VAT £	Gross £
105.00 to 330.00		105.00 to 330.00

Net £	VAT £	Gross £
40.00 to 100.00		40.00 to 100.00
40.00 to 100.00		40.00 to 100.00
45.00 to 110.00		45.00 to 110.00

Net £	VAT £	Gross £
65.00	13.00	78.00
2,000.00	400.00	2,400.00

Net £	VAT £	Gross £
19.00		19.00
28.50		28.50
38.00		38.00

Net £	VAT £	Gross £
24.00		24.00
36.00		36.00
48.00		48.00

Net £	VAT £	Gross £
35.00		35.00
52.50		52.50
70.00		70.00

Net £	VAT £	Gross £
40.00		40.00
60.00		60.00
80.00		80.00

Net £	VAT £	Gross £
28.00		28.00
42.00		42.00
56.00		56.00

Net £	VAT £	Gross £
45.00		45.00
67.50		67.50
90.00		90.00

Net	VAT	Gross
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Appendix D

SALISBURY CITY COUNCIL FEES AND CHARGES 2025/26

10ft x 10ft / 3m x 3m
15ft x 10ft / 4.5 x 3m
20ft x 10ft / 6m x 3m

Charter Traders - Regular - Price per Square Foot
Tuesday - Standard
Tuesday - Premium
Saturday - Standard
Saturday - Premium

Charter Traders - Casual - Price per Square Foot
Tuesday - Standard
Tuesday - Premium
Saturday - Standard
Saturday - Premium

Charity Stall (daily rate)
10ft x 10ft / 3m x 3m

Events (daily rate fee range) - Retailer
10ft x 10ft / 3m x 3m
20ft x 10ft / 6m x 3m

Events (daily rate fee range) - Food & Drink Vendor
10ft x 10ft / 3m x 3m
15ft x 10ft / 4.5 x 3m
20ft x 10ft / 6m x 3m

Events (daily rate fee range) - Fair Rides
Per ride

Market Equipment Hire
Gazebo
Gazebo Weight
Table
Chair
Electric Cables
Replacement Keys (Charter Market)

Market Square Licences
Seating Licence (per sq foot per annum)

GUILDHALL SQUARE AND MARKET PLACE HIRE CHARGES

Session - Full Day (07:00 to 00:00) (23/24 now Anytime Hire)
Guildhall Square
Market Place (full area)
Market Place (partial area)
Poultry Cross

Session - Overnight (00:00 to 07:00)
Guildhall Square
Market Place (full area)
Market Place (partial area)
Poultry Cross

CROSS STREET BANNERS

Cross Street Hire
Booking Fee
Banner Pitch Hire - Commercial (per day)
Banner Pitch Hire - Charity (per day)
Lamp Post Pitch Hire - Commercial (per day)
Lamp Post Pitch Hire - Charity (per day)
Hudson's Field Sign Hire - Commercial (per day)
Hudson's Field Sign Hire - Charity (per day)

Discounts are available for multiple bookings.

GUILDHALL HIRE

Banqueting Hall - Monday to Thursday
Room Hire - 07:00 to 17:00 (min. 5 hours hire)
Room Hire - 07:00 to 17:00 (additional hrly rate beyond 5 hrs)
Room Hire - 17:00 to 00:00 (evening only)
Room Hire - 07:00 to 00:00 (all day)
Room Hire - 00:00 to 02:00 (per hr)

2024/25		
£	£	£

Net £	VAT £	Gross £
0.19		0.19
0.24		0.24
0.28		0.28
0.33		0.33

Net £	VAT £	Gross £
0.35		0.35
0.40		0.40
0.40		0.40
0.45		0.45

Net £	VAT £	Gross £
25.00		25.00

Net £	VAT £	Gross £
45.00 to 100.00		45.00 to 100.00
65.00 to 150.00		65.00 to 150.00

Net £	VAT £	Gross £
55.00 to 200.00		55.00 to 200.00
65.00 to 200.00		65.00 to 200.00
80.00 to 250.00		80.00 to 250.00

Net £	VAT £	Gross £
100.00 to 300.00		100.00 to 300.00

Net £	VAT £	Gross £
8.33	1.67	10.00
4.17	0.83	5.00
4.17	0.83	5.00
1.67	0.33	2.00
4.17	0.83	5.00
33.33	6.67	40.00

Net £	VAT £	Gross £
11.00		11.00

Net £	VAT £	Gross £
200.00		200.00
500.00		500.00
200.00		200.00
100.00		100.00

Net £	VAT £	Gross £
100.00		100.00
100.00		100.00
100.00		100.00
100.00		100.00

Net £	VAT £	Gross £
12.50	2.50	15.00
10.00	2.00	12.00
8.00		8.00
10.00	2.00	12.00
8.00		8.00
10.00	2.00	12.00
8.00		8.00

Net £	VAT £	Gross £
375.00	75.00	450.00
54.17	10.83	65.00
516.67	103.33	620.00
104.17	20.83	125.00

2025/26		
£	£	£
40.00		40.00
60.00		60.00
80.00		80.00

Net £	VAT £	Gross £
0.19		0.19
0.24		0.24
0.28		0.28
0.33		0.33

Net £	VAT £	Gross £
0.35		0.35
0.40		0.40
0.40		0.40
0.45		0.45

Net £	VAT £	Gross £
25.00		25.00

Net £	VAT £	Gross £

Net £	VAT £	Gross £

Net £	VAT £	Gross £

Net £	VAT £	Gross £
8.33	1.67	10.00
4.17	0.83	5.00
4.17	0.83	5.00
1.67	0.33	2.00
4.17	0.83	5.00
33.33	6.67	40.00

Net £	VAT £	Gross £
11.00		11.00

Net £	VAT £	Gross £
205.00		205.00
512.50		512.50
205.00		205.00
102.50		102.50

Net £	VAT £	Gross £
102.50		102.50
102.50		102.50
102.50		102.50
102.50		102.50

Net £	VAT £	Gross £
	0.00	0.00
10.25	2.05	12.30
8.00		8.00
10.25	2.05	12.30
8.00		8.00
10.25	2.05	12.30
8.00		8.00

Net £	VAT £	Gross £
384.38	76.88	461.26
55.52	11.10	66.62
529.59	105.92	635.51
106.77	21.35	128.12

Appendix D

SALISBURY CITY COUNCIL

FEES AND CHARGES 2025/26

Banqueting Hall - Friday to Sunday and Bank Holidays
Room Hire - 07:00 to 17:00 (min. 5 hours hire)
Room Hire - 07:00 to 17:00 (additional hrly rate beyond 5 hrs)
Room Hire - 17:00 to 00:00 (evening only)
Room Hire - 07:00 to 00:00 (all day)
Room Hire - 00:00 to 02:00 (per hr)

Crown Court - Monday to Thursday (24/25 + Oak Court & Grand Jury Room)
Room Hire - 07:00 to 17:00 (min. 5 hours hire)
Room Hire - 07:00 to 17:00 (additional hrly rate beyond 5 hrs)
Room Hire - 17:00 to 00:00 (evening only)
Room Hire - 07:00 to 00:00 (all day)
Room Hire - 00:00 to 02:00 (per hr)

Crown Court - Friday to Sunday and Bank Holidays (24/25 + Oak Court & Grand Jury Room)
Room Hire - 07:00 to 17:00 (min. 5 hours hire)
Room Hire - 07:00 to 17:00 (additional hrly rate beyond 5 hrs)
Room Hire - 17:00 to 00:00 (evening only)
Room Hire - 07:00 to 00:00 (all day)
Room Hire - 00:00 to 02:00 (per hr)

Mayor's Parlour - when booked with another room
Room Hire - 07:00 to 17:00 (min. 5 hours hire)

All bookings include our standard AV/IT facilities and staging.

Conferences
Any Room - Full Day (per person)
Any Room - Half Day (per person)

Conference fees include: room hire and table cloths; tea and coffee plus pastry on arrival, with availability throughout the day; mints and bottled mineral water; flip chart, paper and pens; paper, pens and pencils for delegates; use of audio visual and IT facilities; and staging.

Wedding Packages Up to 120 Guests
Bronze Package
Silver Package
Gold Package

All packages include the use of tables, chairs and the PA system.

Funeral/Afternoon Tea Delegate
Silver
Gold
Platinum
Diamond

Additional Services
Tea / Coffee with biscuits (per serving per person)
Tea / Coffee with pastries (per serving per person)
Orange / Apple Juice (per serving per person)
Bottled Mineral Water (per bottle)
Prosecco (per person on arrival)
Corkage Fee
Use of PA System
Use of Projector/TV
Use of Staging
Red Carpet
Tablecloths
Town Crier (if available)

SHOPMOBILITY

Shopmobility fees
Annual Registration fee
Daily Hire Fee
Long Term Hire
Casual (one-off) Hire
Deposit for hiring equipment on Long Term Hire

Info Centre

Map
Her Salisbury Footprint
Salisbury Photo Trail
Great Britain AZ Road Map
OS Meon Valley OL3
OS Purbeck OL15
OS New Forest Explorer
OS Explorer Isle Of Wight OL29
OS Shaftsbury 118

2024/25		
Net £	VAT £	Gross £
475.00	95.00	570.00
75.00	15.00	90.00
708.33	141.67	850.00
154.17	30.83	185.00

Net £	VAT £	Gross £
200.00	40.00	240.00
37.50	7.50	45.00
425.00	85.00	510.00
79.17	15.83	95.00

Net £	VAT £	Gross £
350.00	70.00	420.00
50.00	10.00	60.00
560.00	112.00	672.00
104.17	20.83	125.00

Net £	VAT £	Gross £
150.00	30.00	180.00

Net £	VAT £	Gross £
40.00	8.00	48.00
22.50	4.50	27.00

Net £	VAT £	Gross £
1,000.00	200.00	1,200.00
2,000.00	400.00	2,400.00
3,500.00	700.00	4,200.00

Net £	VAT £	Gross £
2.08	0.42	2.50
3.33	0.67	4.00
2.08	0.42	2.50
3.75	0.75	4.50
5.00	1.00	6.00
100.00	20.00	120.00
100.00	20.00	120.00
100.00	20.00	120.00
100.00	20.00	120.00
416.67	83.33	500.00
12.50	2.50	15.00

Net £	VAT £	Gross £
10.00		10.00
5.00		5.00
6.00		6.00
10.00		10.00
50.00		50.00

Net £	VAT £	Gross £
1.00		1.00
2.50		2.50
5.99		5.99
12.99		12.99
12.99		12.99
12.99		12.99
12.99		12.99
12.99		12.99

2025/26		
Net £	VAT £	Gross £
486.88	97.38	584.26
76.88	15.38	92.26
726.04	145.21	871.25
158.02	31.60	189.62

Net £	VAT £	Gross £
205.00	41.00	246.00
38.44	7.69	46.13
435.63	87.13	522.76
81.15	16.23	97.38

Net £	VAT £	Gross £
358.75	71.75	430.50
51.25	10.25	61.50
574.00	114.80	688.80
106.77	21.35	128.12

Net £	VAT £	Gross £
153.75	30.75	184.50

Net £	VAT £	Gross £
41.00	8.20	49.20
23.06	4.61	27.67

Net £	VAT £	Gross £
1,025.00	205.00	1,230.00
2,050.00	410.00	2,460.00
3,587.50	717.50	4,305.00

Net £	VAT £	Gross £
8.71	1.74	10.45
13.84	2.77	16.61
18.96	3.79	22.75
23.06	4.61	27.67

Net £	VAT £	Gross £
2.13	0.43	2.56
3.41	0.68	4.09
2.13	0.43	2.56
3.84	0.77	4.61
5.13	1.03	6.16
102.50	20.50	123.00
102.50	20.50	123.00
102.50	20.50	123.00
102.50	20.50	123.00
427.09	85.42	512.51
12.81	2.56	15.37

Net £	VAT £	Gross £
10.00		10.00
5.00		5.00
6.00		6.00
10.00		10.00
50.00		50.00

Net £	VAT £	Gross £
1.00		1.00
2.50		2.50
5.99		5.99
12.99		12.99
12.99		12.99
12.99		12.99
12.99		12.99
12.99		12.99

Appendix D

SALISBURY CITY COUNCIL
FEES AND CHARGES 2025/26

OS Salisbury & Stonehenge 130
OS Romsey, Andover 131
OS Warminster & Trowbridge 143
OS Marlborough 157
OS Salisbury Plain 184
OS South West England Road Map 7
AA Central Southern England
New Forest Official Map
Cycling in the New Forest
Avebury to Stonehenge Walkers Map Nick Hill
Imber Range Perimeter Path Nick Hill
Clarendon Way Walkers Map Nick Hill
Avon Valley Path Nick Hill
Avon Valley Path Heritage House
New Forest by Bike
New Forest North Walking Map

Book
St Thomas's Café Cookbook
Salisbury History Around Us
Salisbury in Detail Civic Society
Intriguing Wiltshire
50 Gems of Wilts
Woodland Walks Ramblers
Footsteps Circular Walks Ramblers
South Wiltshire to Walks Ramblers
Walking Close to Stonehenge
Salisbury Walks to Ramblers Association
Walking Close to the New Forest (North & West)
Nadder Valley Walks Original
Nadder Valley Walks 2
English Cathedrals and Beyond
Five Rivers
Hillfort Walks in South Wilts
Salsibury Chequered History Guide Eng
French Chequered History
German Chequered History
Mortlock Seeing Salisbury
Supernatural Salisbury
A Guide to Salisbury Cathedral Close
Great Stones Way
Fovent Badges
LOOK UP! Salisbury (Case Bound)
LOOK UP! Salisbury Limp Bound
The Pyt House Rioters
Secret Spitfire Book (Hardback)
Haunted Salisbury Frogg Moody
Wiltshire's Haunted Pubs/Inns
White Horses of Wilts
Stonhenge Forward
Avebury Forward
City Of Salisbury Forward
Eminent Tisburyghers
Mark Dawson - All the Devils are Here
Illustrated Tales of Wiltshire
Cranbourne Chase - A Secret Landscape
Salisbury Through Time
Salisbury in 50 Buildings
Archer, Journey to Stonehenge
King Alfreds Way
From King to Queen
Mark Dawson - The House in the Woods
Mark Dawson - A Place to Bury Strangers
Mark Dawson - The Red Room
Secret Spitfires (paperback)
Pitkin Stonehenge & Avebury
Magna Carta at Salisbury Cathedral
Salisbury Cathedral Guidebook English
Salisbury Cathedral Guidebook German
New Forest Souvenir Guide
New Forest Kid's Activity Book
Kiddiwalks In Hampshire/NewForest
English Heritage Old Wardour Castle
English Heritage Stonehenge English Guidebook
English Hertiage Stonehenge German Guidebook
English Heritage Stonehenge French Guidebook
English Heritage Stonehenge Spansih Guidebook
English Heritage Stonehenge Italian Guidebook
English Heritage Stonehenge Japanese Guidebook
Pop Up Stonehenge
English Heritage Old Sarum
Walking in the New Forest Cicerone
Walking in the North Wessex Downs
Walking in the Kennet & Avon Canal
Stonehenge Earth & Sky
Wooden Books Crop Cirlce
A Boot Up Salisbury Plain
Mary & Kate Hardy
Twice Upon a Salisbury Stage
The Haunch of Venison
Clarendon Landscape, Palace & Mansion
Deepest Wiltshire
Machine Breaker and Convict

Gifts
Badge - Lapel
Pilgrim Badge
Salisbury Calendar
Jigsaw Doom
Salisbury Jigsaw Puzzle 120 pieces
Coaster - Stnadard Price - Atmosphere
Secret Spitfire Coasters

2024/25		
12.99		12.99
12.99		12.99
12.99		12.99
12.99		12.99
12.99		12.99
7.99		7.99
4.99		4.99
2.50		2.50
3.99		3.99
6.99		6.99
6.99		6.99
6.99		6.99
6.99		6.99
5.99		5.99
5.00		5.00
4.50		4.50

Net £	VAT £	Gross £
2.00		2.00
14.95		14.95
15.00		15.00
19.99		19.99
15.99		15.99
5.00		5.00
5.00		5.00
4.00		4.00
3.25		3.25
4.00		4.00
3.25		3.25
3.50		3.50
3.50		3.50
5.00		5.00
5.00		5.00
5.00		5.00
1.50		1.50
1.50		1.50
1.50		1.50
1.00		1.00
10.00		10.00
4.00		4.00
9.95		9.95
3.00		3.00
9.99		9.99
6.99		6.99
19.95		19.95
20.00		20.00
9.99		9.99
9.99		9.99
3.50		3.50
3.50		3.50
3.50		3.50
3.50		3.50
20.00		20.00
9.99		9.99
15.99		15.99
15.99		15.99
15.99		15.99
15.99		15.99
9.99		9.99
9.99		9.99
14.00		14.00
7.50		7.50
9.99		9.99
8.99		8.99
8.99		8.99
15.99		15.99
6.00		6.00
6.00		6.00
6.00		6.00
6.00		6.00
5.00		5.00
5.00		5.00
8.99		8.99
4.50		4.50
6.00		6.00
6.00		6.00
6.00		6.00
6.00		6.00
6.00		6.00
6.00		6.00
9.99		9.99
4.50		4.50
12.95		12.95
12.95		12.95
12.95		12.95
3.50		3.50
5.99		5.99
4.99		4.99
14.99		14.99
18.95		18.95
14.95		14.95
8.95		8.95
25.00		25.00
15.99		15.99

Net £	VAT £	Gross £
6.00		6.00
6.00		6.00
9.17	1.83	11.00
13.75	2.75	16.50
5.42	1.08	6.50
2.08	0.42	2.50
8.13	1.63	9.75

2025/26		
12.99		12.99
12.99		12.99
12.99		12.99
12.99		12.99
12.99		12.99
7.99		7.99
4.99		4.99
2.50		2.50
3.99		3.99
6.99		6.99
6.99		6.99
6.99		6.99
6.99		6.99
5.99		5.99
5.00		5.00
4.50		4.50

Net £	VAT £	Gross £
2.00		2.00
14.95		14.95
15.00		15.00
19.99		19.99
15.99		15.99
5.00		5.00
5.00		5.00
4.00		4.00
3.25		3.25
4.00		4.00
3.25		3.25
3.50		3.50
3.50		3.50
5.00		5.00
5.00		5.00
5.00		5.00
1.50		1.50
1.50		1.50
1.50		1.50
1.00		1.00
10.00		10.00
4.00		4.00
9.95		9.95
3.00		3.00
9.99		9.99
6.99		6.99
19.95		19.95
20.00		20.00
9.99		9.99
9.99		9.99
3.50		3.50
3.50		3.50
3.50		3.50
3.50		3.50
20.00		20.00
9.99		9.99
15.99		15.99
15.99		15.99
15.99		15.99
15.99		15.99
9.99		9.99
9.99		9.99
14.00		14.00
7.50		7.50
9.99		9.99
8.99		8.99
8.99		8.99
15.99		15.99
6.00		6.00
6.00		6.00
6.00		6.00
6.00		6.00
5.00		5.00
5.00		5.00
8.99		8.99
4.50		4.50
6.00		6.00
6.00		6.00
6.00		6.00
6.00		6.00
6.00		6.00
6.00		6.00
9.99		9.99
4.50		4.50
12.95		12.95
12.95		12.95
12.95		12.95
3.50		3.50
5.99		5.99
4.99		4.99
14.99		14.99
18.95		18.95
14.95		14.95
8.95		8.95
25.00		25.00
15.99		15.99

Net £	VAT £	Gross £
6.00		6.00
6.00		6.00
9.17	1.83	11.00
13.75	2.75	16.50
5.42	1.08	6.50
2.08	0.42	2.50
8.13	1.63	9.75

Appendix D

SALISBURY CITY COUNCIL
FEES AND CHARGES 2025/26

Calendar - Wyltje Valley
Calendar - Naddar Valley
Honey 8oz Small Hexagon (Figsbury)
Honey 12oz Hexagon Jar (Figsbury)
Honey 1lb Round Jar (Figsbury)
Honey Clear/Set 4oz Duo (Wrapped) (Figsbury)
Salisbury Hospice Diary
My Trusty Sunflower Hand Cream
My Trusty Sunflower Body Lotion
My Trusty Sunflower Body Butter
Teddy Channel Island
Secret Spitfire DVD
Utta Nutta Orignal Peanut Butter
Utta Nutta Extra Crunchy Peanut Butter
Cyrill's Soap Lavender
Cyrill's Soap Tea Tree & Eucalyptus
Cyrill's Soap Gardener's
Cyrill's Soap Lemongrass & Chamomile
Cyrill's Soap Orange & Cinnamon
Cyrill's Soap Cedarwood & Rosemary
Cyrill's Soap Rose & Geranium
Cyrill's Soap Honey & Oats
Cyrill's Soap Unfragranced
Cyrill's Soap Shampoo Bar
Cyrill's Soap Winter Forest
Cyrill's Soap Shed Autumn Breeze Soap

Card
Ruth Churchill Card
Card Suzi Elizabeth Photography
Duncan McBride Card
Angela Dunbar Cards
Cliff Topping A5 Card
John Constable Postcard
Magna Carta Postcard
Bridgerton Postcard
Christmas Card - Chris Lock
Chris Lock Single Cards
Card Coolzings Photography
Large Postcards
Southfield Wooden Postcard
Salisbury Hospice Christmas Card Pack
Jigsaw Postcard
Notelets Chris Lock

Misc
2nd Class Large Letter Stamp
1st Class Stamp
2nd Class Stmap
Radar Key (Non VAT)
International Postcard Stamps

Tickets
Stonehenge Bus Only - Child
A New Year Concert
Salisbury Festival Guided Walk 2.30
Ghost Walk - Student 12-18
Ghost Walk - Adult
Ghost Walk - Student 12-18
Guided Walks - Adults
Salisbury Chequered History Guided Walks
Stonehenge Tour - Family
Stonehenge Bus Only - Family
Stonehenge Tour - Adult
Stonehenge Bus Only - Adult
Stonehenge Tour - Child
Vintage Tea Party
Little Women
Salisbury Sinfonia
Salisbury History Festival Trial
Timezone Tours
Stonehenge - Adult - inc. Cathedral
Stonehenge - Family - inc. Cathedral
Stonehenge - Child - inc. Cathedral

Souvenirs
Pin Badge Bustard
Mirror Decs
Cap Salisbury/Stonehenge
SFC Adult Home Shirt
SFC Adult Away Shirt
SFC Cap
SFC Scarf
SFC Child Home Shirt
SFC Child Away Shirt
SFC Pin Badge
SFC Training Shirt
SFC Grey Polo Shirt
SFC Goalkeeper Shirt Adult
SFC Goalkeeper Shirt Child
SFC Beanie Hat/Bobble Hat
Cliff Topping Unmounted Print
Pen
Pencil
Mug - Bone China - Smart & Gifted
Pin Badge Stonehenge/Salisbury/Union Jack
Smudge Sew on Badge
Bookmark Woven Silk

2024/25		
9.58	1.92	11.50
9.58	1.92	11.50
7.50		7.50
8.50		8.50
9.50		9.50
10.00		10.00
3.00		3.00
3.75	0.75	4.50
5.42	1.08	6.50
6.33	1.27	7.60
14.58	2.92	17.50
20.83	4.17	25.00
4.50		4.50
4.50		4.50
3.33	0.67	4.00
3.33	0.67	4.00
3.33	0.67	4.00
3.33	0.67	4.00
3.33	0.67	4.00
3.33	0.67	4.00
3.33	0.67	4.00
3.33	0.67	4.00
3.96	0.79	4.75
3.33	0.67	4.00
3.33	0.67	4.00

Net £	VAT £	Gross £
1.88	0.38	2.25
2.71	0.54	3.25
1.71	0.34	2.05
1.79	0.36	2.15
1.79	0.36	2.15
1.25	0.25	1.50
1.25	0.25	1.50
1.25	0.25	1.50
1.25	0.25	1.50
6.25	1.25	7.50
1.67	0.33	2.00
1.88	0.38	2.25
0.50	0.10	0.60
1.83	0.37	2.20
4.13	0.83	4.96
1.67	0.33	2.00
5.83	1.17	7.00

Net £	VAT £	Gross £
1.29	0.26	1.55
1.65		1.65
0.85		0.85
4.75		4.75
2.75		2.75

Net £	VAT £	Gross £
11.00		11.00
5.00		5.00
0.00	0.00	0.00
5.00	1.00	6.00
10.00	2.00	12.00
6.00		6.00
8.33	1.67	10.00
0.00	0.00	0.00
82.50	16.50	99.00
44.00		44.00
27.92	5.58	33.50
16.00		16.00
21.50		21.50
4.17	0.83	5.00
0.00		0.00
13.00		13.00
8.33	1.67	10.00
0.00	0.00	0.00
36.25	7.25	43.50
96.67	19.33	116.00
25.50		25.50

Net £	VAT £	Gross £
2.08	0.42	2.50
4.16	0.83	4.99
10.00	2.00	12.00
37.50	7.50	45.00
37.50	7.50	45.00
12.50	2.50	15.00
10.42	2.08	12.50
35.00		35.00
35.00		35.00
2.92	0.58	3.50
32.92	6.58	39.50
32.92	6.58	39.50
37.50	7.50	45.00
35.00		35.00
12.50	2.50	15.00
8.29	1.66	9.95
1.42	0.28	1.70
0.83	0.17	1.00
7.50	1.50	9.00
1.79	0.36	2.15
1.63	0.33	1.95
3.46	0.69	4.15

2025/26		
9.58	1.92	11.50
9.58	1.92	11.50
7.50		7.50
8.50		8.50
9.50		9.50
10.00		10.00
3.00		3.00
3.75	0.75	4.50
5.42	1.08	6.50
6.33	1.27	7.60
14.58	2.92	17.50
20.83	4.17	25.00
4.50		4.50
4.50		4.50
3.33	0.67	4.00
3.33	0.67	4.00
3.33	0.67	4.00
3.33	0.67	4.00
3.33	0.67	4.00
3.33	0.67	4.00
3.33	0.67	4.00
3.96	0.79	4.75
3.33	0.67	4.00
3.33	0.67	4.00

Net £	VAT £	Gross £
1.88	0.38	2.25
2.71	0.54	3.25
1.71	0.34	2.05
1.79	0.36	2.15
1.79	0.36	2.15
1.25	0.25	1.50
1.25	0.25	1.50
1.25	0.25	1.50
1.25	0.25	1.50
6.25	1.25	7.50
1.67	0.33	2.00
1.88	0.38	2.25
0.50	0.10	0.60
1.83	0.37	2.20
4.13	0.83	4.96
1.67	0.33	2.00
5.83	1.17	7.00

Net £	VAT £	Gross £
1.29	0.26	1.55
1.65		1.65
0.85		0.85
4.75		4.75
2.75		2.75

Net £	VAT £	Gross £
11.00		11.00
5.00		5.00
0.00	0.00	0.00
5.00	1.00	6.00
10.00	2.00	12.00
6.00		6.00
8.33	1.67	10.00
0.00	0.00	0.00
82.50	16.50	99.00
44.00		44.00
27.92	5.58	33.50
16.00		16.00
21.50		21.50
4.17	0.83	5.00
0.00		0.00
13.00		13.00
8.33	1.67	10.00
0.00	0.00	0.00
36.25	7.25	43.50
96.67	19.33	116.00
25.50		25.50

Net £	VAT £	Gross £
2.08	0.42	2.50
4.16	0.83	4.99
10.00	2.00	12.00
37.50	7.50	45.00
37.50	7.50	45.00
12.50	2.50	15.00
10.42	2.08	12.50
35.00		35.00
35.00		35.00
2.92	0.58	3.50
32.92	6.58	39.50
32.92	6.58	39.50
37.50	7.50	45.00
35.00		35.00
12.50	2.50	15.00
8.29	1.66	9.95
1.42	0.28	1.70
0.83	0.17	1.00
7.50	1.50	9.00
1.79	0.36	2.15
1.63	0.33	1.95
3.46	0.69	4.15

Appendix D

SALISBURY CITY COUNCIL

FEES AND CHARGES 2025/26

Key Ring - Smudge (Metal)
Spitfire Embroidered Beanie
Spitfire Embroidered Cap
Magnet Atmosphere
Keyring Small Atmosphere
Tea Towel - Nutshell
Bookmark - Smart & Gifted
Notebook A7 Wiro
Magnet Southfield/Smart & Gifted
Mug - Tall - Smart & Gifted
Tea Towel - Smart & Gifted
Bag - Jute - Nostalgia
Fudge 100g
Fudge 200g
Crayons
CD Cathedral
Glass Paperweight Salisbury Cathedral
Bottle Opener Keyring
Thimble
Magnet Rail
Magnet Retro Cathedral
Keyring Concorde
Magnet Vintage Cathedral
Magent English Heritage Mounted on Card
Tea Towel - English Heritage
Tea Towel - Wallace
Magnet Stonehenge
Magnet Stonehenge Twilight
Magnet Wallace & Gromit
Cold Star Editions D Thompson
Card Star Editions Vintage
Notepad Cathedral
Salisbury Historic Inns Treasure Trail
Salisbury Cathedral Cross Treasure Trail
Bag - Jute Coloured Cathedral
Jigsaw Salisbury

2024/25		
2.08	0.42	2.50
10.00	2.00	12.00
10.00	2.00	12.00
2.08	0.42	2.50
1.66	0.33	1.99
5.00	1.00	6.00
0.67	0.13	0.80
1.88	0.38	2.25
2.08	0.42	2.50
5.42	1.08	6.50
6.25	1.25	7.50
6.25	1.25	7.50
3.54	0.71	4.25
5.00	1.00	6.00
0.17	0.03	0.20
10.42	2.08	12.50
5.00	1.00	6.00
2.08	0.42	2.50
2.50	0.50	3.00
2.08	0.42	2.50
2.08	0.42	2.50
2.08	0.42	2.50
2.08	0.42	2.50
2.92	0.58	3.50
8.33	1.67	10.00
7.92	1.58	9.50
2.08	0.42	2.50
2.08	0.42	2.50
2.08	0.42	2.50
2.08	0.42	2.50
5.00	1.00	6.00
9.99	2.00	11.99
9.99	2.00	11.99
9.99	2.00	11.99
7.08	1.42	8.50
12.49	2.50	14.99

2025/26		
2.08	0.42	2.50
10.00	2.00	12.00
10.00	2.00	12.00
2.08	0.42	2.50
1.66	0.33	1.99
5.00	1.00	6.00
0.67	0.13	0.80
1.88	0.38	2.25
2.08	0.42	2.50
5.42	1.08	6.50
6.25	1.25	7.50
6.25	1.25	7.50
3.54	0.71	4.25
5.00	1.00	6.00
0.17	0.03	0.20
10.42	2.08	12.50
5.00	1.00	6.00
2.08	0.42	2.50
2.50	0.50	3.00
2.08	0.42	2.50
2.08	0.42	2.50
2.08	0.42	2.50
2.08	0.42	2.50
2.92	0.58	3.50
8.33	1.67	10.00
7.92	1.58	9.50
2.08	0.42	2.50
2.08	0.42	2.50
2.08	0.42	2.50
2.08	0.42	2.50
5.00	1.00	6.00
9.99	2.00	11.99
9.99	2.00	11.99
9.99	2.00	11.99
7.08	1.42	8.50
12.49	2.50	14.99