

Future Recreation Facilities in Crowle

- A) All costs exclude VAT on the basis that this will be zero rated or claimed back
- B) All costs related to the container storage for the Shop & Café and Crowle Players are excluded
- C) All costs related to the possible extension to the Shop and its outdoor area are excluded
- D) 10% Contingency has been added to each budget cost
- E) 3% Inflation per year added to Phase 2/3 items (Basic costs are 2026 prices)

Phase 0 & 1 - PC FY 2026/7													
Phases 0 & 1 - FUNDING (GREEN TEXT)						2026				2027			
		Total Amount	Check			JFM	AMJ	JAS	OND	JFM	AMJ	JAS	OND
F1.01	CIL Spitfire, 30 Homes (12 affordable) 15% of £170,449.55	Recd	£25,567				25567						
F1.02	Crowle Tennis Club donation	Recd	£1,618				1618						
F1.03	Crowle 10K 2026 Donation	Recd	£2,776					2776					
F1.04	PC Funding based existing houses (450no)	Part Recd	£25,000				12500		12500				
	- Included in 'F1.04' - CIL Summerfield, 4 Homes (0 affordable) £6513	Recd											
	- Included in 'F1.04' - County Councillor Fund £5000	Recd											
	- Included in 'F1.04' - Cycle Mud Track grant money £378	Recd											
	- Included in 'F1.04' - Parishioner will donation £5000	Recd											
TOTAL Funding for Phase 1		£54,961	3 monthly Funding				39685	2776	12500				0
Phases 0 & 1 - COSTS (RED TEXT)						2026				2027			
						JFM	AMJ	JAS	OND	JFM	AMJ	JAS	OND
Phase 0 (PC FY 2025/6 these cost are excluded from the total as in previous PC FY)													
		Basic	% increase	Total	Check								
0.01	Biodiversity - Phase 1 Habitat Survey and Preliminary Ecological Appraisal												
	& Biodiversity Net Gain Assessment	Paid		£790	£790	£0			790				
0.02	Community & Working Group printing & boards	Paid		£650	£650	£0			650				
Phase 1 (PC FY 2026/7)													
1.01	May leaflet 8-page circulated with Cryer	Paid		£248	£248	£0		248					
1.02	Full Planning Application Fee	Paid		£1,921	£1,921	£0		1921					
1.03	Great crested newt & reptile surveys and update to BNG	Paid		£1,945	£1,945	£0			1945				
1.04	Improve existing Exercise Track to Jubilee Field (Yellow gravel)	Paid		£8,317	£8,317	£0			8317				
1.05	Trial holes, digger for two thirds of a day			£200	£200	£0			200				
1.06	Discharge of planning permission relevant conditions			£149	£149	£0			149				
1.07	Biodiversity consultant work. HMMP & completion of BNG			£700	10%	£770	£0			770			
1.08	Natural Habitat Wilding and Rest Relaxation area planting			£1,000	10%	£1,100	£0			1100			
1.09	Pond and Ditches dug (excavated soil to New Cycle Mud Track)			£4,500	10%	£4,950	£0			4950			
1.10	New Cycle Mud Track and Market Garden Fencing			£3,250	10%	£3,575	£0			3575			
1.11	New Cycle Mud Track - Digger for a day			£300	10%	£330	£0				330		
1.12	New Allotments - Fencing 2m high deer stop			£3,100	10%	£3,410	£0			3410			
1.13	New Allotments - Water supply and reuse troughs, 250m run			£5,000	10%	£5,500	£0			5500			
1.14	New Allotments - Soil improvements			£3,000	10%	£3,300	£0			3300			
1.15	New Allotments - Access track & parking area			£14,000	10%	£15,400	£0			15400			
TOTAL Cost estimates for Phase 1				£51,115									
PHASE 1 BALANCE CHECK													
		£3,846	3 monthly Cost	Excluded		2169	10611	34595	3740				
			3 monthly Funding			39685	2776	12500	0				
			3 monthly Balance			37516	-7835	-22095	-3740				
Accumulative Balance						37516	29681	7586	3846				