## 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)

| | | | Total Amount | Check | 2026 JFM | 2026 AMJ | 2026 JAS | 2026 OND | 2027 JFM | 2027 AMJ | 2027 JAS | 2027 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)

| | | | Basic | % increase | Total | Check | 2026 JFM | 2026 AMJ | 2026 JAS | 2026 OND | 2027 JFM | 2027 AMJ | 2027 JAS | 2027 OND |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Phase 0 (PC FY 2025/6 these cost are excluded from the total as in previous PC FY)** | | | | | | | | | | | | | |
| 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** | | | |