

# LONG SUTTON PARISH COUNCIL

BUDGET FOR

2024-2025

| 2022-2023<br>Estimated Expenditure | 2023-2024<br>Budget Forecast | Item                                    | 2023-2024<br>10 Dec 24 | 2024-2025<br>DRAFT BUDGET TO MARCH 2025 |
|------------------------------------|------------------------------|---|------------------------|---|
| 0.00                               | 50.00                        | PEST CONTROL                            | 0.00                   | 150.00                                  |
| 16479.00                           | 20000.00                     | GRNDS MAINT                             | 9313.00                | 23000.00                                |
| 56.00                              | 300.00                       | MISC                                    | 0.00                   | 300.00                                  |
| 4099.00                            | 0.00                         | CAPITAL EXPENDITURE                     | 13980.00               | 10000.00                                |
| 750.00                             | 7000.00                      | TREE MAINTENANCE                        | 420.00                 | 15000.00                                |
| 633.00                             | 350.00                       | ELECTRICITY                             | 371.00                 | 400.00                                  |
| 298.00                             | 500.00                       | INSPECTION FEES                         | 298.00                 | 600.00                                  |
| 2388.00                            | 3500.00                      | REPAIRS/MAINT                           | 9021.00                | 5000.00                                 |
| 10355.00                           | 0.00                         | SECURITY                                | 5805.00                | 10000.00                                |
| 0.00                               | 1500.00                      | SIGNS                                   | 0.00                   | 2000.00                                 |
| 0.00                               | 3000.00                      | CAR PARK REPAIRS                        | 0.00                   | 3000.00                                 |
| 700.00                             | 1450.00                      | FEES                                    | 1817.00                | 1500.00                                 |
| 987.00                             | 700.00                       | SUNDRIES                                | 677.00                 | 1000.00                                 |
| 1404.00                            | 600.00                       | EXPENSES                                | 748.00                 | 1000.00                                 |
| 40783.00                           | 38000.00                     | STAFF COSTS                             | 29225.00               | 40000.00                                |
| 750.00                             | 800.00                       | AUDIT FEES                              | 750.00                 | 800.00                                  |
| 0.00                               | 340.00                       | CHAIR ALLOW                             | 0.00                   | 350.00                                  |
| 2610.00                            | 3000.00                      | INSURANCE                               | 4370.00                | 5000.00                                 |
| 0.00                               | 300.00                       | ADVERTS                                 | 82.50                  | 300.00                                  |
| 0.00                               | 3000.00                      | LEGAL FEES                              | 1771.00                | 4000.00                                 |
| 882.00                             | 900.00                       | LALC                                    | 0.00                   | 900.00                                  |
| 0.00                               | 250.00                       | MISC                                    | 0.00                   | 250.00                                  |
| 187.00                             | 250.00                       | BANK CHARGES                            | 69.95                  | 250.00                                  |
| 11039.00                           | 4000.00                      | OFFICE BUILDING                         | 11051.00               | 1000.00                                 |
| 0.00                               | 3000.00                      | ELECTIONS                               | 13152.00               | 6000.00                                 |
| 0.00                               | 100.00                       | ALLOTMENT PEST CONTROL                  | 0.00                   | 100.00                                  |
| 0.00                               | 0.00                         | ALLOTMENT SIGNS                         | 0.00                   | 0.00                                    |
| 1020.00                            | 1021.00                      | ALLOTMENT RENT                          | 1020.00                | 1020.00                                 |
| 947.00                             | 2500.00                      | ALLOTMENT DRAINAGE                      | 0.00                   | 3000.00                                 |
| 1410.00                            | 500.00                       | ALLOTMENT GENERAL MAINTENANCE           | 870.00                 | 1500.00                                 |
| 1606.00                            | 1800.00                      | CAR VOL SCHEME                          | 1613.00                | 1900.00                                 |
| 7022.00                            | 3000.00                      | S137                                    | 2998.00                | 6000.00                                 |
| 1000.00                            | 3225.00                      | GRANT FUND                              | 1840.00                | 4500.00                                 |
| 1340.00                            | 2000.00                      | GARDEN WASTE COLLECTION                 | 1200.00                | 2000.00                                 |
| 948.00                             | 520.00                       | CEMETERIES                              | 615.00                 | 2500.00                                 |
| 1358.00                            | 4000.00                      | CEMETERY GENERAL MAINTENANCE            | 84.00                  | 4000.00                                 |
| 0.00                               | 5000.00                      | works in addition to annual tree budget | 4250.00                | 5000.00                                 |
| 0.00                               | 5000.00                      | OFFICE DECKING                          | 3956.00                | 0.00                                    |
| 3372.00                            | 0.00                         | QUEENS JUBILEE                          | 0.00                   | 0.00                                    |
| 0.00                               | 5000.00                      | CONTINGENCY FUND                        | 0.00                   | 5000.00                                 |
| 0.00                               | 5000.00                      | KINGS CORONATION                        | 6059.00                | 0.00                                    |
| 0.00                               | 6000.00                      | CINDER ASH PARK GATES                   | 5680.00                | 6000.00                                 |
| 4464.00                            | 5000.00                      | SHDC - AMENITIES SERVICE (GRASS)        | 0.00                   | 5000.00                                 |
| 0.00                               | 0.00                         | 80th D-Day and other events             |                        | 12000.00                                |
| <b>118887.00</b>                   | <b>142456.00</b>             |   | <b>133106.45</b>       | <b>191320.00</b>                        |

| Projected Receipts |                     |
|--------------------|---------------------|
| 2024-2025          |                     |
| Clubs / Rent       | £ 2,160.00          |
| Burial Fees        | £ 1,800.00          |
| Allotments         | £ 5,988.00          |
| <b>TOTALS</b>      | <b>£ 201,948.00</b> |

**PROPOSED PRECECPT FOR 2024-2025** £ 192,000.00

**INCREASE DUE TO:**

INTRODUCTION OF A PARISH EVENT BUDGET 12000.00  
 INCREASED BUDGET FOR ELECTIONS £6,000  
 REFURBISHMENT OF CEMETERY GATES 6000.00  
 TO UPLIFT FUNDS DUE TO OVERSPEND IN 23-24 39133.00

(OVER SPEND ON ELECTIONS, PLAY EQUIPMENT, PLAY EQUIPMENT REPAIRS, OFFICE BUILDING REPAIRS)

**TOTAL** 63133.00