

HENFIELD PARISH COUNCIL

BUDGET 2024/2025

EXPENDITURE

FINANCE RISK AND CHANGE GOVERNANCE	BUDGET 2023/24	BUDGET 2024/25	% CHANGE
Community Bus	4,000	4,000	0.0%
Remembrance Day	1,000	1,100	10.0%
Postage	60	60	0.0%
Employment Costs	167,000	190,000	13.8%
Payroll Charges	650	650	0.0%
Subscriptions	2,650	2,800	5.7%
Computing	4,000	4,000	0.0%
Telephones	900	900	0.0%
Parish Office Miscellaneous	2,000	2,750	37.5%
Chairman's Allowance	100	100	0.0%
Training	1,000	1,000	0.0%
Travel & Subsistence	150	75	-50.0%
Insurance - Parish Office & Museum	2,950	4,000	35.6%
Photocopier Charges	2,200	2,200	0.0%
Henfield Hall Maintenance Charges	6,000	6,500	8.3%
Henfield Hall Bookings	1,750	2,500	42.9%
Henfield Hall Parish Office Rent	7,225	9,050	25.3%
Henfield Hall Museum Rent	3,625	4,550	25.5%
Internal/External Audit Fees	1,300	1,300	0.0%
Members Allowance	4,000	4,000	0.0%
Community Partnership Grant	750	750	0.0%
Council Van	2,000	2,200	10.0%
Legal & Regulatory Costs	1,500	3,000	100.0%
Sub Total - F R & C G	£216,810	£247,485	14.1%

BUDGET 2024/2025**EXPENDITURE**

RECREATION & OPEN SPACES	BUDGET 2023/24	BUDGET 2024/25	% CHANGE
Ground Maintenance (Grass Cutting)	6,500	6,500	0.0%
Playing Field Maintenance	6,500	6,500	0.0%
Rothery	3,600	3,850	6.9%
Trees	5,000	2,000	-60.0%
General Expenditure	1,250	1,500	20.0%
Works Officer Equipment	3,000	3,000	0.0%
Henfield Trails & Footpaths	1,000	1,000	0.0%
Nature Recovery & Support	1,000	2,000	0.0%
Storage Container Rental	2,750	3,000	0.0%
Sub Total - Open Spaces	£30,600	£29,350	-4.1%

CHILDREN & YOUNG PEOPLE	BUDGET 2023/24	BUDGET 2024/25	% CHANGE
Recreational Equipment	1,500	6,000	300.0%
Annual Playground Inspection	450	450	0.0%
Youth Co Ordinator*	20,179	0	-100.0%
Premises Lease	12,000	12,000	0.0%
Youth Projects	10,000	10,000	0.0%
Youth Activities	0	1,000	0.0%
Sub Total - C & Y P	£44,129	£29,450	-33.3%

VILLAGE AMENITIES	BUDGET 2023/24	BUDGET 2024/25	% CHANGE
Street Lighting	6,000	5,750	-4.2%
Leisure Centre Maintenance	250	250	0.0%
Public Conveniences & Bus Shelter	13,900	16,000	15.1%
Hanging Baskets, Flower Beds & Verges	7,000	7,000	0.0%
Dog Bins	1,250	1,250	0.0%
High Street Christmas Lights	2,700	3,000	11.1%
Litter Picking	9,000	9,000	0.0%
Village Amenities General Expenditure	1,000	1,500	50.0%
Community Payback	0	2,000	0.0%
Cemetery	12,500	12,750	2.0%
Community Speed Awareness	400	400	0.0%
Link Road Lights	5,000	4,500	-10.0%
Sub Total - Village Centre	£59,000	£63,400	7.5%

* The Youth Coordinator salary has now been moved to Employment Costs.

BUDGET 2024/2025**EXPENDITURE**

	<u>BUDGET</u> 2023/24	<u>BUDGET</u> 2024/25	<u>%</u>
Museum	£400	£400	0.0%

PROVISION	<u>BUDGET</u> 2023/24	<u>BUDGET</u> 2024/25	<u>%</u> <u>SPEND</u>
Total Provisions For Reserves **	4,000	36,000	900.0%

TOTAL GROSS EXPENDITURE	£354,939	£406,085	14.4%
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** See Breakdown of the Provisions the Bottom of This Report

BUDGET 2024/2025

INCOME	<u>BUDGET</u> 2023/24	<u>BUDGET</u> 2024/25	<u>%</u> <u>CHANGE</u>
Museum	400	400	0.0%
Cemetery	16,000	18,000	12.5%
Environmental Cleaning Grant H D C	16,000	17,750	10.9%
Football Club	4,000	4,000	0.0%
Cricket Club	350	350	0.0%
Kings Field Trust	1,900	1,900	0.0%
Interest	250	3,500	1300.0%
Other Income	500	500	0.0%
WSCC SLA Grant	750	1,000	-
Precept	304,789	348,685	14.4%
Community Infrastructure Levy	7,500	7,500	-
Car Charging Point	2,500	2,500	-
TOTAL GROSS INCOME	£354,939	£406,085	14.4%

	2023/24	2024/25	<u>% CHANGE</u>
Tax base (Band D equivalent)	2,736	2,726	-0.4%
PRECEPT PER PROPERTY	111.42	127.92	14.8%

RESERVES		
VILLAGE AMENITIES		CAP
Bus Shelter/Public Toilets	1,058	5,000
Cemetery	8,000	40,000
Leisure Centre Car Park	10,466	40,000
Street/Christmas Lights	7,354	10,000
Traffic Control/Speed Indicators	1,100	2,500
TOTAL	27,978	97,500
RECREATION & OPEN SPACES		
Playing Fields	25,850	40,000
Safe Routes, Footpaths & Bridleways	3,000	15,000
Trees	5,448	7,500
Trails	5,122	5,000
TOTAL	39,420	67,500
PARISH COUNCIL OPERATIONS		
Office Refurbishments	4,013	5,000
Planning & Legal Costs	8,800	15,000
Council Van/Trailer	9,385	20,000
TOTAL	22,198	40,000
COMMUNITY FACILITIES & EVENTS		
Community Events	4,427	7,000
Museum Improvements	3,225	5,000
Community Buildings & Infrastructure	68,315	180,000
Elections	6,000	6,000
Community Infrastructure Levy	22,869	-
TOTAL	104,836	198,000
CHILDREN & YOUNG PEOPLE		
Recreation Equipment & Skate Park	5,106	15,000
Youth Services	11,000	15,000
TOTAL	16,106	30,000
Total Allocated Reserves	£210,538	£433,000
Total General Reserves	£104,390	£175,000
TOTAL RESERVES	£314,928	£608,000

PROVISIONS (BREAKDOWN)	<u>BUDGET</u> 2023/24	<u>BUDGET</u> 2024/25
VILLAGE AMENITIES		
Bus Shelter/Public Toilets	500	500
Cemetery	5,000	5,000
Leisure Centre Car Park	2,000	3,200
Street/Christmas Lights	1,000	2,200
Traffic Control/Speed Indicators	100	100
TOTAL	8,600	11,000
RECREATION & OPEN SPACES		
Playing Fields	1,500	1,500
Safe Routes, Footpaths & Bridleways	0	500
Tree Management	0	3,000
Trails	0	0
TOTAL	1,500	5,000
PARISH COUNCIL OPERATIONS		
Office Refurbishments	500	500
Planning & Legal Costs	1,000	500
Council Van/Trailer	0	3,000
TOTAL	1,500	4,000
COMMUNITY FACILITIES & EVENTS		
Community Events	0	2,000
Museum Improvements	500	500
Community Buildings & Infrastructure	17,200	10,000
TOTAL	17,700	12,500
CHILDREN & YOUNG PEOPLE		
Youth Services	0	500
Recreation Equipment & Skate Park	0	3,000
TOTAL	0	3,500
Sub Total - Reserves	£29,300	£36,000

