Draft Budget 2024 - 2025

Documents (attached as **Appendix A**) show:

- income & expenditure 2022/23
- 2023/24 at 9/12ths (to 31st December), anticipated year end & draft budget
- Cemetery Budget
- Training Budget
- Earmarked Reserves

The budget makes some provision to build on earmarked reserves (£500).

• Election costs (which are variable dependant on whether elections are contested);

There is a planned net drawdown from Earmarked reserves, £5500, which is roughly equivalent to the anticipated underspend on the current financial year.

All grant funding from Locality has been applied for and there is no further scope to attract grant funding for Neighbourhood Planning. There is a limited contribution which the parish council will need to bring this project to a close in the next financial year.

Additionally, the clerk has summarised projects and works to parish assets which have been identified by councillors and the clerk to address and has provisionally scored them in order to prioritise the work across the next 3 financial years, as the basis for a strategic plan for the parish (attached as **Appendix B**). These were considered by the Estates Committee at its meeting on 2nd November (Min. EC.23.11.11 refers). Items in the draft budget which relate to planned work have been highlighted in yellow under the notes section.

Based on the draft budget as presented, the precept requested would be £46,341 (Precept calculation is attached as **Appendix C**). This would represent an increase on the precept of 8.62% (£6.97 per property on a tax base of £528.38).

Recommendation:

The parish council approve the draft budget and set the precept at £46,341.

Hilary Workman Clerk & RFO January 2024

Appendix A

Wickhambrook Parish Counc										Long Term	Assets													
Balance at 31 March 2022	£	38,828.60							As per Asse	t Register			£	326,341.08										
Receipts									Cash Rese	erves														
Precept	£	38,413.00							0					20 020 00										
Cemetery	£	3,000.00							Opening Re				£	38,828.60										
Chapel Rent (Players)	£								Plus Receip				£	63,228.59										
Ground rents	£	20.00							Less Payme	ents			£	74,725.92										
Wayleave	£	1,967.76							CI : D															
Bank Interest	£	192.82							Closing Res	erves			£	27,331.27										
Recycling Credits	£	2,559.10																						
Grants	£	10,347.00																						
Miscellaneous Receipts	£	31.20							Represent	tea by														
VAT Refund Segregated Funds (Players)	£	6,697.71			£	24.815.59																		
		al Receipts		20 50	£	24,815.59			Cash at Ban	al.														
	1014	ai Receipts	E 03,2	20.39					Current #92				£	7,281.97										
									Instant Savi				£	20,049.30										
Expenditure									Uncashed C				£	20,019.30										
Staff Costs	£	16,119.29							S. RUSI RU C	a reques			-											
Administration	£	6,428.47							Petty Cash	(not held)			£	2							11			
Services	£	3,545.68							,					27,331.27						1	//	1		
Estates (excluding Cemetery		21,378.19											-	,						1	1 -	1 //	0	
Cemetery	£	1,586.18																Signe	d:	P	-	150	196	
Projects	£	21,490.51																_		Hilary	Work	man		
Grants	£	3,727.60																		RFO:	Wickha	ambrook Pari	sh Council	
S.137	£	450.00																		١٥.	-10	200	~	
Total Other Payments	£	58,606.63																Date	1:	18.	05	. 202	-5	
7	Total	Payments	£ 74,7	25.92																				
Movement in Earmarked					Transfe	r Unspent																		
Movement in Earmarked Funds	0	1 April 2022	April		Funds	-	June		July	Augus	t Septer	nber	Octob	er	Noven	nl Decer	nt Janu	uary Febr	uary	March		Movement	Current	
Funds Staff Contingency	£	1 April 2022 1,400.00	April		Funds -£	1,695.00	June		July	Augus		nber 1,695.00	Octol	er	Noven	nl Decer	nt Janu	uary Febr	uary	March		£0.00	£1,400.00	
Funds Staff Contingency Training	£	1,400.00	April		Funds -£ -£	1,695.00 175.00	June		July	Augus			Octol	ær	Noven	nl Decer	nt Janu	uary Febr	uary	March		£0.00 -£175.00	£1,400.00 £175.00	
Funds Staff Contingency Training Data Protection	£	1,400.00 770.00			Funds -£	1,695.00	June		July	Augus			Octob	er	Noven	nl Decer	nt Janu	uary Febr	uary	March		£0.00 -£175.00 -£185.00	£1,400.00 £175.00 £955.00	
Funds Staff Contingency Training Data Protection Elections	£ £	1,400.00 770.00 2,975.00	-£	500.00	Funds -£ -£	1,695.00 175.00	June		July	Augus			Octob	per	Noven	nl Decer	nt Janu	uary Febr				£0.00 -£175.00 -£185.00 -£500.00	£1,400.00 £175.00 £955.00 £3,475.00	
Funds Staff Contingency Training Data Protection Elections Insurance	£ £ £	1,400.00 770.00 2,975.00	-£ -£	245.00	Funds -£ -£ -£	1,695.00 175.00 185.00	June		July	Augus			Octob	per	Noven	nl Decer	nt Janu	uary Febr			245.00	£0.00 -£175.00 -£185.00 -£500.00 £0.00	£1,400.00 £175.00 £955.00 £3,475.00 £0.00	
Funds Staff Contingency Training Data Protection Elections Insurance Grounds Maintenance	E E E E	1,400.00 770.00 2,975.00 1,520.00	-£ -£		Funds -£ -£ -£	1,695.00 175.00	June		July	Augus			Octob	per	Noven	nl Decer	nt Janu	uary Febr				£0.00 -£175.00 -£185.00 -£500.00 £0.00 £525.00	£1,400.00 £175.00 £955.00 £3,475.00 £0.00 £995.00	
Funds Staff Contingency Training Data Protection Elections Insurance Grounds Maintenance Tree Surgery	E E E E E	1,400.00 770.00 2,975.00	-£ -£	245.00	Funds -£ -£ -£	1,695.00 175.00 185.00	June		July	Augus			Octob	ær	Noven	nl Decer	nt Janu	uary Febr				£0.00 -£175.00 -£185.00 -£500.00 £0.00 £525.00	£1,400.00 £175.00 £955.00 £3,475.00 £0.00 £995.00 £1,640.00	
Funds Staff Contingency Training Data Protection Elections Insurance Grounds Maintenance Tree Surgery Cemetery & Churchyard	£ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £	1,400.00 770.00 2,975.00 1,520.00 1,640.00	-£ -£ £ 1	245.00 .520.00	Funds -£ -£ -£ -£	1,695.00 175.00 185.00	June		July	Augus			Octob	eer	Noven	nl Decer	nt Janu	uary Febr				£0.00 -£175.00 -£185.00 -£500.00 £0.00 £525.00 £0.00 -£3,000.00	£1,400.00 £175.00 £955.00 £3,475.00 £0.00 £995.00 £1,640.00 £3,000.00	
Funds Staff Contingency Training Data Protection Elections Insurance Grounds Maintenance Tree Surgery Cemetery & Churchyard Teen Project Replacement	E E E E E	1,400.00 770.00 2,975.00 1,520.00	-£ -£ £ 1	245.00	Funds -£ -£ -£ -£	1,695.00 175.00 185.00	June		July	Augus			Octob	eer	Noven	nl Decer	nt Janu	uar ₎ Febr				£0.00 -£175.00 -£185.00 -£500.00 £0.00 £525.00	£1,400.00 £175.00 £955.00 £3,475.00 £0.00 £995.00 £1,640.00	
Funds Staff Contingency Training Data Protection Elections Insurance Grounds Maintenance Tree Surgery Cemetery & Churchyard	£ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £	1,400.00 770.00 2,975.00 1,520.00 1,640.00	-£ -£ £ 1	245.00 .520.00	Funds -£ -£ -£ -£	1,695.00 175.00 185.00		663.68	July	Augus			Octob	er	Noven	nl Decer	nt Janu	uary Febr				£0.00 -£175.00 -£185.00 -£500.00 £0.00 £525.00 £0.00 -£3,000.00	£1,400.00 £175.00 £955.00 £3,475.00 £0.00 £995.00 £1,640.00 £3,000.00	
Funds Staff Contingency Training Data Protection Elections Insurance Grounds Maintenance Tree Surgery Cemetery & Churchyard Teen Project Replacement Playground & Teen Project	£ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £	1,400.00 770.00 2,975.00 1,520.00 1,640.00 7,500.00	-£ -£ £ 1	245.00 .520.00	Funds -£ -£ -£ -£	1,695.00 175.00 185.00 995.00 3,000.00		663.68	July	Augus			Octol	per	Noven	nl Decer	nt Janu	uary Febr				£0.00 -£175.00 -£185.00 -£500.00 £0.00 £525.00 £0.00 -£3,000.00	£1,400.00 £175.00 £955.00 £3,475.00 £0.00 £1,640.00 £3,000.00	
Funds Staff Contingency Training Data Protection Elections Insurance Grounds Maintenance Tree Surgery Cemetery & Churchyard Teen Project Replacement Playground & Teen Project Maintenance Playground Replacement Six Acres Development	£ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £	1,400.00 770.00 2,975.00 1,520.00 1,640.00 7,500.00	-£ -£ £ 1	245.00 .520.00	Funds -£ -£ -£ -£	1,695.00 175.00 185.00 995.00 3,000.00		663.68	July	Augus			Octol	per	Noven	nl Decer	nt Janu	uar ₎ Febr				£0.00 -£175.00 -£185.00 -£500.00 £0.00 £525.00 £0.00 -£3,000.00 £7,500.00 £500.00 £0.00	£1,400.00 £175.00 £955.00 £3,475.00 £0.00 £1,640.00 £3,000.00 £0.00 £1,275.00 £2,500.00	
Funds Staff Contingency Training Data Protection Elections Insurance Grounds Maintenance Tree Surgery Cemetery & Churchyard Teen Project Replacement Palyground & Teen Project Maintenance Playground Replacement Six Acres Development Memorial garden *	£ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £	1,400.00 770.00 2,975.00 1,520.00 1,640.00 7,500.00 1,775.00 2,500.00	-£ -£ £ 1	245.00 .520.00	Funds -£ -£ -£ -£	1,695.00 175.00 185.00 995.00 3,000.00		663.68	July	Augus			Octob	per	Noven	nl Decer	nt Janu	uary Febr				£0.00 -£175.00 -£185.00 -£500.00 £0.00 £525.00 £0.00 -£3,000.00 £7,500.00 £0.00 £0.00	£1,400.00 £175.00 £955.00 £3,475.00 £0.00 £1,640.00 £3,000.00 £1,275.00 £1,275.00 £2,500.00	
Funds Staff Contingency Training Data Protection Elections Insurance Grounds Maintenance Tree Surgery Cemetery & Churchyard Teen Project Replacement Playground & Teen Project Maintenance Playground Replacement Six Acres Development Memorial garden * Legacy	£ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £	1,400.00 770.00 2,975.00 1,520.00 1,640.00 7,500.00 1,775.00 2,500.00	-£ -£ £ 1	245.00 .520.00	Funds -£ -£ -£ -£	1,695.00 175.00 185.00 995.00 3,000.00		663.68	July	Augus			Octob	eer	Novem	nl Decer	nt Janu	uary Febr				£0.00 -£175.00 -£185.00 -£500.00 £0.00 £525.00 £7,500.00 £7,500.00 £0.00 £0.00 £0.00	£1,400.00 £175.00 £955.00 £3,475.00 £0.00 £995.00 £1,640.00 £0.00 £1,275.00 £0.00 £2,500.00 £2,500.00	
Funds Staff Contingency Training Data Protection Elections Insurance Grounds Maintenance Tree Surgery Cemetery & Churchyard Teen Project Replacement Playground & Teen Project Maintenance Playground Replacement Six Acres Development Memorial garden * Legacy Day Club	£ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £	1,400.00 770.00 2,975.00 1,520.00 1,640.00 7,500.00 1,775.00 2,500.00 250.00 555.00	-£ -£ £ 1 £ 7	245.00 520.00 500.00 750.00	Funds -£ -£ -£ -£	1,695.00 175.00 185.00 995.00 3,000.00		663.68	July	Augus			Octob	ыег	Noven	ni Decer	nt Janu	uary Febr				£0.00 -£175.00 -£185.00 -£590.00 £0.00 £525.00 £0.00 £7,500.00 £50.00 £0.00 £0.00 £0.00 £0.00	£1,400.00 £175.00 £3,475.00 £3,475.00 £95.00 £1,640.00 £3,000.00 £1,275.00 £0.00 £2,500.00 £2,500.00 £2,550.00	
Funds Staff Contingency Training Data Protection Elections Insurance Grounds Maintenance Tree Surgery Cemetery & Churchyard Teen Project Replacement Playground & Teen Project Maintenance Playground Replacement Six Acres Development Memorial garden * Legacy Day Club Neighbourhood Planning	E E E E E E E E E E E E E E E E E E E	1,400.00 770.00 2,975.00 1,520.00 1,640.00 7,500.00 1,775.00 2,500.00 250.00 5,170.00	-£ -£ 1 £ 7 £ 5.	245.00 520.00 500.00 750.00	Funds -£ -£ -£ -£	1,695.00 175.00 185.00 995.00 3,000.00		663.68	July	Augus			Octob	ve r	Noven	nl Decer	nt Janu	wary Febr				£0.00 -£175.00 -£185.00 -£500.00 £0.00 £525.00 -£3,000.00 -£7,500.00 £0.00 £0.00 £0.00 £0.00 £0.00 £4,175.00	£1,400.00 £175.00 £955.00 £9,475.00 £995.00 £1,640.00 £3,000.00 £1,275.00 £2,500.00 £2,500.00 £255.00	
Funds Staff Contingency Training Data Protection Elections Insurance Grounds Maintenance Tree Surgery Cemetery & Churchyard Teen Project Replacement Playground & Teen Project Maintenance Playground Replacement Six Acres Development Memorial garden * Legacy Day Club Neighbourhood Planning Safety & Security matters	£ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £	1,400.00 770.00 2,975.00 1,520.00 1,640.00 7,500.00 1,775.00 2,500.00 250.00 555.00 5,170.00 2,100.00	-£ -£ 1 £ 7 £ 5.	245.00 520.00 500.00 750.00	Funds -£ -£ -£ -£	1,695.00 175.00 185.00 995.00 3,000.00 913.68		663.68	July	Augus			Octob	per	Noven	ni Decer	nt Janu	uary Febr				£0.00 -£175.00 -£188.00 -£500.00 £0.00 -£3,000.00 £7,500.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £1,175.00	£1,400.00 £175.00 £3,475.00 £3,475.00 £95.00 £1,640.00 £1,000.00 £1,275.00 £0.00 £2,500.00 £2,500.00 £255.00 £955.00	
Funds Staff Contingency Training Data Protection Elections Insurance Grounds Maintenance Tree Surgery Cemetery & Churchyard Teen Project Replacement Playground & Teen Project Maintenance Playground Replacement Six Acres Development Memorial garden * Legacy Day Club Meighbourhood Planning Safety & Security matters Highways	E E E E E E E E E E E E E E E E E E E	1,400.00 770.00 2,975.00 1,520.00 1,640.00 7,500.00 1,775.00 2,500.00 250.00 5,170.00	-£ -£ 1 £ 7 £ 5.	245.00 520.00 500.00 750.00	Funds -£ -£ -£ -£	1,695.00 175.00 185.00 995.00 3,000.00		663.68	July	Augus			Octob	рег	Noven	nl Decer	nt Janu	wary Febr				£0.00 -£175.00 -£185.00 -£500.00 £0.00 £525.00 -£3,000.00 -£7,500.00 £0.00 £0.00 £0.00 £0.00 £0.00 £4,175.00	£1,400.00 £175.00 £955.00 £9,475.00 £995.00 £1,640.00 £3,000.00 £1,275.00 £2,500.00 £2,500.00 £255.00	
Funds Staff Contingency Training Data Protection Elections Insurance Grounds Maintenance Tree Surgery Cemetery & Churchyard Teen Project Replacement Palyground & Teen Project Maintenance Playground Replacement Six Acres Development Memorial garden * Legacy Day Club Neighbourhood Planning Safety & Security matters Highways Grants - Local Support &	£ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £	1,400.00 770.00 2,975.00 1,520.00 1,640.00 7,500.00 1,775.00 2,500.00 250.00 555.00 5,170.00 2,100.00	-£ -£ 1 £ 7 £ 5.	245.00 520.00 500.00 750.00	Funds -£ -£ -£ -£ -£ -£	1,695.00 175.00 185.00 995.00 3,000.00 913.68	£		July	Augus			Octob	per	Noven	nl Decer	nt Janu	war, Febr				£0.00 -£175.00 -£185.00 -£550.00 £0.00 £3,000.00 £7,500.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £1,175.00 £2,100.00 £2,125.00	£1,400.00 £175.00 £955.00 £955.00 £955.00 £1,640.00 £3,000.00 £3,000.00 £0,000 £0,000 £2,500.00 £2,500.00 £555.00 £555.00 £555.00 £555.00	
Funds Staff Contingency Training Data Protection Elections Insurance Grounds Maintenance Tree Surgery Cemetery & Churchyard Teen Project Replacement Playground & Teen Project Maintenance Playground Replacement Six Acres Development Memorial garden * Legacy Day Club Meighbourhood Planning Safety & Security matters Highways	£ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £	1,400.00 770.00 2,975.00 1,520.00 1,640.00 7,500.00 2,500.00 2,500.00 5,170.00 2,100.00 2,500.00	-£ -£ 1 £ 7 £ 5 £ 2	245.00 520.00 500.00 750.00	Funds -£ -£ -£ -£	1,695.00 175.00 185.00 995.00 3,000.00 913.68	£	663.68	July	Augus			Octob	per	Noven	nl Decer	nt Janu	war, Febr				£0.00 -£175.00 -£185.00 -£185.00 £0.00 £0.00 £7,500.00 £7,500.00 £0.00 £0.00 £0.00 £0.00 £0.00 £2,125.00 £4,175.00 £2,125.00	£1,400.00 £175.00 £955.00 £3,475.00 £1,640.00 £1,640.00 £1,640.00 £1,650.00 £1,000.00 £0,000 £0,000 £0,000 £0,000 £0,000 £25,000.00 £25,000 £25,000 £25,000 £25,000 £25,000 £25,000 £25,000	
Funds Staff Contingency Training Data Protection Elections Insurance Grounds Maintenance Tree Surgery Cemetery & Churchyard Teen Project Replacement Playground & Teen Project Maintenance Playground Replacement Six Acres Development Memorial garden * Legacy Day Club Neighbourhood Planning Safety & Security matters Highways Grants - Local Support & Village Organisations	£ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £	1,400.00 770.00 2,975.00 1,520.00 1,640.00 7,500.00 1,775.00 2,500.00 250.00 555.00 5,170.00 2,100.00	-E -E 1 1 E 7 E 5 E 2	245.00 .520.00 .500.00 .750.00 .170.00 .100.00	Funds -£ -£ -£ -£ -£ -£	1,695.00 175.00 185.00 995.00 3,000.00 913.68	£		July	Augus			Octob	per	Noven	nl Decer	nt Janu	uar ₎ Febr				£0.00 -£175.00 -£185.00 -£550.00 £0.00 £3,000.00 £7,500.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £1,175.00 £2,100.00 £2,125.00	£1,400.00 £175.00 £955.00 £955.00 £955.00 £1,640.00 £3,000.00 £3,000.00 £0,000 £0,000 £2,500.00 £2,500.00 £555.00 £555.00 £555.00 £555.00	
Funds Staff Contingency Training Data Protection Elections Insurance Grounds Maintenance Tree Surgery Cemetery & Churchyard Teen Project Replacement Playground & Teen Project Maintenance Playground Replacement Six Acres Development Memorial garden * Legacy Day Club Neighbourhood Planning Safety & Security matters Highways Grants - Local Support & Village Organisations Civic Event	£ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £	1,400.00 770.00 2,975.00 1,520.00 1,640.00 7,500.00 1,775.00 2,500.00 2,500.00 2,100.00 2,500.00	-£ -£ 1 £ 7 £ 5.2	245.00 .520.00 .500.00 .750.00 .170.00 .100.00 .495.00 .200.00	Funds -£ -£ -£ -£ -£ -£ -£	1,695.00 175.00 185.00 995.00 3,000.00 913.68 995.00 2,125.00	£			Augus		1,695.00	Octob	er e	Novem	nl Decer	nt Janu	uary Febr		Ę		£0.00 -£175.00 -£185.00 -£500.00 £0.00 £0.00 £7,500.00 £0.00 £0.00 £0.00 £0.00 £0.00 £1,75.00 £2,100.00 £2,125.00	£1,400.00 £175.00 £955.00 £3,475.00 £995.00 £1,640.00 £3,000.00 £3,000.00 £0.00 £2,500.00 £2,500.00 £2,500.00 £255.00 £255.00 £255.00 £255.00	
Funds Staff Contingency Training Data Protection Elections Insurance Grounds Maintenance Tree Surgery Cemetery & Churchyard Teen Project Replacement Palyground & Teen Project Maintenance Palyground Replacement Six Acres Development Memorial garden * Legacy Day Club Neighbourhood Planning Safety & Security matters Highways Grants - Local Support & Willage Organisations Civic Event Charitable Donations	£ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £	1,400.00 770.00 2,975.00 1,520.00 1,520.00 7,500.00 1,775.00 2,500.00 2,500.00 2,500.00 2,100.00 250.00 745.00 200.00	-£ -£ 1 £ 7 £ 5.2	245.00 .520.00 .500.00 .750.00 .170.00 .100.00 .495.00 .200.00	Funds -£ -£ -£ -£ -£ -£ -£	1,695.00 175.00 185.00 995.00 3,000.00 913.68 995.00 2,125.00 50.00	£	680.00			£	1,695.00		per	Novem		nt Janu			Ę	245.00	£0.00 -£1185.00 -£185.00 -£500.00 £0.00 £525.00 £500.00 £5,000.00 £0.000 £0.000 £0.000 £0.000 £0.000 £2,100.00 £2,100.00 £2,100.00 £2,100.00 £41,755.00 £41,755.00 £41,550.00	£1,400.00 £1955.00 £3,475.00 £3,475.00 £1,640.00 £3,000.00 £3,000.00 £1,275.00 £2,500.00 £2,500.00 £2,500.00 £2,500.00 £2,500.00 £2,500.00 £2,500.00 £2,500.00 £2,500.00 £2,500.00 £2,500.00 £2,500.00 £2,500.00 £2,500.00	41.73%
Funds Staff Contingency Training Data Protection Elections Insurance Grounds Maintenance Tree Surgery Cemetery & Churchyard Teen Project Replacement Playground & Teen Project Maintenance Playground Replacement Six Acres Development Memorial garden * Legacy Day Club Neighbourhood Planning Safety & Security matters Highways Grants - Local Support & Willage Organisations Civic Event Charitable Donations Total Earmarked Reserves	£ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £	1,400.00 770.00 2,975.00 1,520.00 1,540.00 7,500.00 1,775.00 2,500.00 250.00 55,170.00 2,100.00 250.00 745.00 200.00	-£ -£ 1 £ 7 £ 5.2	245.00 .520.00 .500.00 .750.00 .170.00 .100.00 .495.00 .200.00	Funds -£ -£ -£ -£ -£ -£ -£	1,695.00 175.00 185.00 995.00 3,000.00 913.68 995.00 2,125.00 50.00	£	680.00			£	1,695.00		per .	Novem		£			Ę	245.00	£0.00 -£1185.00 -£185.00 -£500.00 £0.00 £525.00 £500.00 £5,000.00 £0.000 £0.000 £0.000 £0.000 £0.000 £2,100.00 £2,100.00 £2,100.00 £2,100.00 £41,755.00 £41,755.00 £41,550.00	£1,400.00 £175.00 £1955.00 £3,475.00 £1,640.00 £3,000.00 £3,000.00 £1,275.00 £2,500.00 £2,500.00 £2,500.00 £255.00 £255.00 £555.00 £50.00 £2,375.00 £70.00 £250.00	41.73%

15/01/2024

Signed: M.P. LAVELE

This Budget was approved at a meeting of the parish council on 11th January 2024 (Min. 24.01.12.2)

Residue*

M.P. LAVELE***

Chair of Wickhambrook Parish Council 2

	Last FY 2	022 • 23		Ourrent FY 2022 - 24			Next FY 2024 - 25	
		7 KID		Ag ²		APPE CIA		
		A TOUR	at link	Editor of the Control	Nº .	Strated To	À	
INCOME Procest	W.C						SEASON.	1
	£	38,413,00 £			42,739,00 £	42,739,00		based on 3 x EPS. Interment in earther crace. 2
Cemetery Fees Chapel rent	É	2,500.00 £	3,000.03	6 2,750.00 6 6 0	1,925.00 £	2,500.67		x ERB, Interment of CR, & 2 Headstones
Graund rents Vitro bowes Bank Interest Bank Compensation Direct Debit Refunds	Ē	30.00 £ 50.00 £ 50.00 £	20:00 1,967-76 197-82	£ 2000 £ 5000 £ 10000 £	20.00 € 521.73 € 346.81 €	30.00 521.73 462.41	€ 30.00 € 400.00 € 500.00	
	ž.	: :	:					Neighbourhood Plan (maximum grant Brely to be
Grants From Reserves Miscellaneous Receipts		8,500/00 E £17,040.00	10,347.00 31.30	£ 3,500,00 £ £ 12,555,00 £	3,997,00 € 12,110,00 € 67,79 €	3,497.00 12,110.00 4,73	£ 6,000.00	
WTrefund		É	6,697,71	· ·	7,303,92 €	7,000,00		8000 findicative not inducted in precept calculation 2500 findicative not inducted in precept
Recycling Income	e	49,540,000 E	2,559,10 63,228,09	£ 61,51400 £	2,135,53 71,160,78 £	68,921.54	£ 56,701.00	2500 findcative - not inducted in precept calculation
Staff Coats Class SEO calon		17.741.00 6	13,576.08		10,499.04 6	13,998.72	6 (2.595.74	makes provision for armual increment and 2%
Shaff Coats Clys(AFO salary H4PC/N Contributions Pension Contributions Clys(AFO 2 meeting Contings	ŧ.	9800 E 2000 E	1,904,01 639,30	£ 14,798,16 £ £ 2,042,15 £ £ 403,94 £	1,638,35 £ 401,13 £	2.184.46 641.51	£ 2.248.43 £ 488.79	noies provision for annual increment and 3% 13.6 cross solary over 758.01 per month 3% gross solary over 520 per month
Clerk/RFO 2 meeting Contings Administration Clerk Milegy & Substitution III		13.089.00 E	16.119.29	g 17,28425 g	12,018,02 £	16,824,70	E 16,292/95	
Clark Misage & Substitutes D. Office supplies Services and a moles	bpersee £	3 00,000.1 3 00,000.1 3 00,000.1	438,30 1,006-42 600,33	6 580,00 6 6 750,00 6 6 750,00 6	990,50 £ 900,22 £ 446,38 £ 190,00 £	531.41 666.86 995.17	£ 507.00 £ 790.00	reliege 12°517.88, schelbruck, homeworking point more Clastoner wests both app. 500 per computer south of the
Office supplies Services and succles Neeting room the Insurance Subscriptions & Neetbeships	E E	260000 E	303.75 1,345.59	£ 350,00 £ £ 1,775,00 £	190,00 €	666-96 995-17 233-33 1,500-00	£ 303.00 € 1,500.00	7 full meetings, 1 Annual Meeting, 1 Annual Bigs to be uplift due to inflation and additional
Substrations & Nembershas Audit Training	E E	460,00 E 550,00 E 525,00 E	458,95 550,00 85,00	£ 500,00 £ £ 610,00 £ £ 750,00 £	675.49 £ 622.00 £ 15.00	675.49 622.00	E 800.00 200.00 200.00	SAC 1989 AD. CRE 136. SLCC 1790 (LT 6) based on 1% increase move underspend to earmanied reserves and
Audit Training Training Meade Data Protection Leadlation Election costs	ı.	35,00 E	35.00	f 75.00 f 3,500.00 f	35.00 £ 81.91 £	3920 8120	£ 175.00	10 device virus quand PLLS (CO
It lection costs Administration of Payroll & Per	nsion £	100:00 E 18,785:00 E	129:00 21,123:52		96,00 €			provided by SALC - based on 3% increase
Services Water		150,00 £	193,14	f 9,785,00 f f 27,069,25 f f 210,00 f	3,060,56 £ 15,079,08 £	5,057,28 21,881,98 464,51		
Witter Rates Phone & Internet Services Neirosoft Office Other Software Subscriptions Bank Service Change	£ £	280-00 E	220.90	£ 20000 £	398139 € 167.06 €	494.51 222.75	£ 450.00 £ 365.00	advecting retails while at present on cemetery 12*220 due 516 out of context this case 6 a basis leave 8.1 a recreat business abbs, partition for 6 earlys.
Microsoft Office Other Software Subscriptions	É	280-00 E 656-00 E 150-00 E 72-00 E	220 90 707 07 251 68	E 200,00 E 625,00 E 72,00 E	167.06 £ 292.14 £ 541.36 £	222.75 534.30 721.81 72.00	£ 700.00 £ 400.00	8 ribesit leance 8.1 x microsoft business adobe, parish or time & earype
Bank Service Change Services	e e	7220 E Co 1,28820 E	72:00 rporate Multi-pay 1,444:29	£ 1,552,00 £	5400 £ 77200 £ 1,479494 £	7100 8600 2,09117	£ 72,00 £ 36,00 £ 1,003400	
Estates Grounds contract		£14,500,00	£12,490,00		11,355,00 £	12,795.00		
Grounds contract Recreation ground Six Acres	£	750,00 £ 750,00 £	40.00 545.79 860.00	£ 40,00 £	267.48 €	40.00 900.00	€ 40.00 € 900.00	ground rent for play area
Tree surgery Grounds Hainbenance (genera				£ 750,00 £ £ 1,000,00 £	70,00 £ 1,004,99 £	1,000,00	£ 1,000.20	2 perish days @ £500
Pleyground - Gemetery Road Pleyground - Bury Road	£	750-00 € 250-00 €	1,279.90	€ 1,000,00 € € 500,00 €	505.77 € £	1,000.00 900.00	£ 1,500.00 £ 1,000.00	Her areas maintenance (including ZpWire, which May areas maintenance
MUSA & SP Maintenance Greens	t t	1,000.00 £ 750.00 £	1,607.93 687.08		460.00 £	490.00		
Bin & Dog Waste (replaces Mit Parish Natice boards	t (accentisce	3 00,000,1	775.15	f 1,000,00 f	797,97 € 1,297.53 €	900.00 1.383.00	£ 1,000.00	dog visite bags under this heading from services and supplies
Parish Notice boards Bus Sheber (New) Memorial Clod: Safety and Security	i	: 1		£ 900,00 £	900.00 £	900.00	£ 500.00	senice
Safety and Security Highways (Grit Bins) Contributions to upgrade footp	peths E	1,135,00 E 75,00 E	:	£ 250,00 £	59.67 £	150,00 150,00	6 1,000.00 6 5 6 90.00 6 290.00 6 175.00 6 900.00 621,215.00	
Extatos		620,960,00	£18,154,75	£22,490,00	£16,349,40	£19,208,00	£21,215,00	
Consideries PRESS						10,00	10,00	
FREIR Cametery Solbware Electricity Cametery & Churchword Cametery & Herecrol Refurbs	E E	270.00 £ 180.00 £	197.00 134.05 871.82	€ 206,76 € € 150,00 €	205,78 £ 25,36 £	20,00 200,79 60,00	£ 047,00 £ 150,00	increasing accessibility of softwere to councilors
Carettery & Churchword Carettery & Hemorial Refurbis Carettery Enterator project	resert t	180,00 £ 500,00 £ 1,250,00 £ 500,00 £	450,00	f 600.00 f f 568.22 f	600,00 £ 965,59 £	600.00 565.59		includes memorial testing to churchward (£500) & new banch for Oder 20, memorial cleaning
		£2,700,00	£1,652.97	£1,525.00	£1,397.63	£1,432.37	65,295.00	
Denations, Grants & Comm Grants/Local Support & Village Charitatile Denators		750,00 £ 250,00 £	1,100.30	£ 850,00 £ £ 250,00 £	221.76 £ 90.00 £	500.00	4 000.00	
Charitable Donations Recycling grant to MSC	í		450,00 2,550,10	,		290,00	400,00	2500 Findcative - not instuded in precept
		€1,250,00	62,317,50	£1,100,00	1,462,49 £ £1,734,25	1,462,49 £2,212,49	E1,000,00	
Projects: Neighbourhood Renning (Surv	wwy) £	8,500,000 E	15,256.13		2,719,00 €	6,485,00		
Neighbourhood Flaming (Surv Housing Needs Survey Highways - road safety Tean Project - MUSA & SP Res Children's Flav Arce Rat Iscome	plicement £	1,750.00 £ 5,000.00 £	979.00	£ 7,000,00 £	6,694.71 6	6,694.74	£ 1,000.00	
Children's Play Area Replacem Parish Lands Parish Choundvorks	ent <u>f</u>	1,500,00 £ 2,750,00 £ 19,500,00 £	2,650.00 18,717.10	£ 1,750.00 £ £ 15,235.00 €	1,719.00 £ 11,130,71 £	1,719.00 14,898.74	É 1,000.00	
	E	19,500,00 €	18,717,13	€ 15,235,00 €	11,130,71 €	14,898,74	£ 2,750,00	and the state of t
Community Engagement Community Engagement	1	250,00 E	699,03		394,62 €	364,62		
Civic Event Website	5	1,300,00 E	1,200.00	£ 500,00 £ £ 1,317,60 £ £ 2,292,60 £	750.50 € 1.120.12 €	1,400,00 2,264,62	£ 250,00 £ 1,300,00 £ 1,950,00	£250 from earmarked reserves this includes for 2 plugins with variable exchange
To Reserves Elections	ť	DANA E	1,707310	. geom t	ntonic t	contac	£ 1,950,00 £ 500,00	
Replicement Play Equipment Replicement Tean Project								
Other Payments							€ 500√00	
								9000 *Indicative - not inducted in precept calculation
GENERAL EXPENDITURE	e	63,833,00 E	5,710,79	€ 51,687,00 €	5,3+4,09 33,756,86 €	43,547,68	£ 56,200,95	calculation
Less other income	e	11.130,00 E			6,810.54 €	7,067.81		
Net Expenditure before contrib	butions to.W E	52,709 ,0 0 £	47,437,71	£ 45,267,00 £	26,946.32 £	36,479.87	£ 51,840,95	

15/01/2024

This Budget was approved at a meeting of the parish council on 11th January 2024 (Min. 24.01.12.2)

3

						Jest to September.	of End	
						atemir 446	2024-25 Budget	
	,2º	,2 ²	.n.	ക	۵.	Sel Datet	05 BU	
	2019/20	2020	2021/22	With the state of	2823-7.A	gar to sticit	22 dil	
		ν <u> </u>	20	20.	25.	An W.	20.	
Interments Grounds Maintenance	6	£4,500.00	5	£ 1,700.00	0	£ 3.00 £ 6.00		hand or a constant
Other maintenance spending	£5,394.00	£4,500.00	£ 5,000.00	£ 1,700.00 £ 1,321.82		£2,245.00 £ 3,170.00 £1,165.59 £ 1,162.49	£ 750.00	based on current price:
Memorial Inspections & Maintenance				2 1,521.02	2 750.00	21,100.00 2 1,102.40	£ 750.00	
Cemetery Refurbishment							£ 2,000,00	
Electricity - Chapel of Rest	£95.68	£90.00		£ 134.05	£ 150.00	£ 25.26 £ 72.00	£ 150.00	
Administration @ 4 hours/interment	£264.00	£234.60				£ 330.00		
Mileage/interment (0.45*28.48 miles)	£51.00	£45.00			£ 54,00	£ 38.88 £ 77.98		
Software support		£150.00	£ 215.00			£ 206.78 £ 206.78		
NNDR Total	£5,804,68	£4,869.60	£ 5,645.00	£ 3,686.87		£ 3,681.51 £ 5,019.25	£ 4,449.94	
cost per interment	£1,024.36	£973.92				£ 585.50 £ 836.54	2. 4,449.94	
Income	21,021130	2575152	2 1,123.00	2 014.40	2 330.31	2 303.30 2 030.34		
Interment Fees								
Memorial Fees								
Grave Space Fees								
Total	£2,480.00	£675.00	£ 3,525.00	£ 3,000.00	£ 2,750.00	£1,925.00 £ 2,200.00	£ 3,440,00	based on s
Balance	-£3,324.68	-£4,194,60	-£2,120,00	-£686.87	-f2 153 80	-£1,756.51 -£2,819.25	-£1,009,94	
bulance	25,52 1100	21,23 1100	22,120100	2000107	22,133100	21,750151 22,015125	21,005151	
Current Fees								
Interments								
Still Born Child or child under 18		£125.00					£ 130.00	
Person over the age of 18 years		£250.00 £175.00					£ 300.00 £ 215.00	
of cremated remains	£1/5,00	£1/5,00	£ 1/5.00	1/5.00	£ 200.00		£ 215.00	
Exclusive Right of Burial							£	
in an earthen grave	£250,00	£250,00	£ 250,00	£ 250,00	£ 275.00		£ 300,00	
for cremated remains within the CR area	£175.00	£175.00					£ 300.00	
	217 5100	2275.00					£	
Monuments, Gravestones, Tablets & Inscriptions							£ -	
A headstone		£150.00					£ 185.00	
a tablet on cremated remains plot		£150.00					£ 185.00	
each inscription after the first		£100.00					£ 130.00	
renewal of permit for headstone (15 years) Other Fees			£ 25.00	£ 25.00	£ 27,50		£ 30.00	
Other Fees Exhumation		double current releva	ant intermment fee				£	
Transfer of exclusive rights/statutory declaration		£50.00		£ 50.00	£ 55,00		£ 60.00	
Search (not more than one year)	£15.00	£15.00					£ 30.00	
	£ 15.00	£ 15.00					£ 30.00	
every additional year	£ 5.00	£7,50	£ 7.50	£ 7.50	£ 10.00		£ 15.00	
Certified copy of the register	£ 15.00	£25.00	£ 25.00	£ 25.00	£ 25.00		£ 30.00	

Training Budget

	2019.20	2020.21		2021.22		2022.23	£	2,023.24	
Chairmanship				100.00	£	100.00			
New Councillors	£412.00	120.00	£	150.00	£	150.00	£	140.00	new councillors
Contribution to CILCA	£120.00 -		-						
Clerk Training	£50.00	120.00	£	120.00	£	125.00	£	112.00	5 online sessions
Cllr Portfolio Training	£17.00	200.00	£	150.00	£	150.00			6 portfolion online training sessions
	£599.00	£440.00		£520.00	£	525.00	£	252.00	

			Ch	anges to					
				serves from					
			Ap	proved	Tra	ansfer			
Movement in Earmarked Funds	0	1 April 2023	Bu	dget	Un	spent Funds	Movement	Cui	rent
Staff Contingency	£	1,400.00					£0.00		£1,400.00
Training	£	175.00	£	175.00			£175.00		£0.00
Data Protection	£	955.00	£	455.00			£455.00		£500.00
Elections	£	3,475.00	£	3,475.00			£3,475.00		£0.00
Insurance	£	-					£0.00		£0.00
Grounds & Asset Maintenance	£	995.00	£	995.00	£	(2,050.00)	£495.00		£500.00
Tree Surgery	£	1,640.00	£	640.00			£640.00		£1,000.00
Cemetery & Churchyard	£	3,000.00	£	3,000.00	£	(1,300.00)	£1,700.00		£1,300.00
Teen Project Replacement	£	-			£	(6,900.00)	£0.00		£0.00
Playground & Teen Project									
Maintenance	£	1,275.00			£	(375.00)	-£375.00		£1,650.00
Playground Replacement	£	-					£0.00		£0.00
Six Acres Development	£	2,500.00	£	1,250.00			£1,250.00		£1,250.00
Memorial garden *	£	-					£0.00		£0.00
Legacy	£	250.00					£0.00		£250.00
Day Club	£	555.00					£0.00		£555.00
Neighbourhood Planning	£	995.00	£	995.00			£995.00		£0.00
Safety & Security matters	£	-			£	(575.00)	-£575.00		£575.00
Highways	£	2,375.00	£	875.00			£875.00		£1,500.00
Grants - Local Support & Village									
Organisations	£	70.00			£	(550.00)	-£550.00		£620.00
Civic Event/Community Engagement	£	250.00	£	250.00	£	(350.00)	£250.00		£0.00
Charitable Donations	£	50.00					£0.00		£50.00
Total Earmarked Reserves	£	19,960.00	£	12,110.00	£	(12,100.00)	£8,810.00		£11,150.00
Operating Reserve	£	7,371.27							£19,997.23
Total Reserves	£	27,331,27						£	31,147.23

Appendix B

									1st Report	
Item/Activity/Project	Quotes received to date	Likely Cost	Notes	Financial Impact	Urgency	Importance	Priority Score	Year	to	Notes
Increasing accessibility to grave space records to Clirs		Less than £500	Important for when clerk on leave and timely resolution of enquiries from bereaved relatives				,	2024 - 25	Committee February	Will entail some work to cemetery plan
Memorial Testing and actions arising from this	Abbey Memorials; £2 plus VAT per memorial & £15 plus VAT Lay flat or stake and Band - IM £3.80 plus vat per memorial. & £5- £10 per memorial by flat or stake & band respectively. £250 surcharge for less than £500 memorials. Avg £250 memorials tested in one day.	£1000 – £5000	could do 20% of stones each year @ £600	2	3	3	18	2023 - 24	April	Abbey Hemorials: 12 plas VAT per memorial 8. 15 plas VAT Lay flat or state and Bland – 191 1500 plas vat per memorial. 4.57+10 per memorial by glat or date it hand respectively, Any 1250 memorials tested in one day.
Rep l acement of six White Posts at Tennis Courts	https://www.thesolarcentre .co.uk/groducts/Mini Londo n Solar Post Lights Set O f 4 Anthracite Edition- 1133-7.html #34,99 for set of four - sniked	Less than £500		3	2	2	12	2023 - 24	July	
Fencing to hedge adjacent to cemetery	Estate Railings from £51.99 per meter for 1.2m high plus installation - 26M = £1351	£1000 - £5000		3	3	2	18	2023 - 24	July	will investigate grant opportunities
Improvement of FP25 to base of steps onto Six Acres	Paid £1600 in 2021/22. PROW Officer estimated probably double now.	£1000 - £5000	50Metres completed in 2021. Frequent requests for extension.	3	2	2	12	2023 - 24		wou l d need grant - perhaps scc
Cemetery Notice Board	Some refurbishment of old notice board and installation	Less than £500	Legal Requirement	3	2	2	12	2023 - 24	November	There is likely to be some work to be done on section mapping before the plan can be designed
Replacement of Play Equipment (Cemetery Road)	Accessible spinners £1100 - £2790 excluding delivery and installation	Over £5000	Aim for a spinner as this is what was removed	i	2	2	4	Year 1		More likely to get grant to offset where spinner is an accessible piece of play equipment.
Replacement Fencing (Bury Road)	Cost quoted in 2020 £5000	Over £5000	repeated comments on play inspection reports	1	2	2	4	Year 1		or if through grant, earlier
Replacement Fencing (Cemetery Road)	Cost quoted in 2020 £5000	Over £5000	repeated comments on play inspection reports ideally before Dday 80	1	2	2	4	Year 1		or if through grant, earlier
Cleaning of War Memorial	£500 in 2021. IMI £1950. Abbey Memorials £1995 Last Year - Blake & Bull	£1000 - £5000	in June '24 then move to tria-annual	2	3	3	18	2024 - 25		
Cemetery Gates (re-hang)	£5850 plus VAT. Countryside Gates £5097 Plus VAT	Over £5000		i	2	2	4	Year 3		
Work to Parish Trees (Chapel of Rest)	by 50% and shorten laterals to rebalance; raise	£1000 - £5000	nearest to building in avenue to Chapel of	2	3	2	12	2024 - 25		
Cemetery Drive – lift damaged macadam and replace with gravel and edging Remedial Work to Tested	Quoted 2021: Shingle £5k, Macadam £8k, Blockpaving £12K Macadam with edging £5.3k	Over £5000	macadam likely to break up over time, block paviours require a lot of work to maintain	1	2	2	4	Year 3		
Memorials	11 memorials @ £15 (lay flat) £165	Less than £500		3	2	2	12	2024 - 25		lay flat rather than repair.
Transfer of land from Havebury & Suffolk County Council (Bury Road) Memorial Clock	Quoted £2004 Service	£1000 - £5000 £500 - £1000		2		3		2024 - 25 2024 - 25		
Registration of Cemetery &	£40 per registration plus			3		,				
Six Acres Circular bench around oak	officer time	£500 - £1000	need agreement of					Year 1	-	
tree Barriers to restrict access onto Recreation Ground and Six Acres	https://www.wayfair.co.uk/c	Less than £500 £1000 - £5000	MSC need agreement of MSC	3	1	2		Year 2 Year 1		ideally wrap into grant application
Cabinet for Wickhambrook History Society		2000					0	road A		
Bench for Cemetery (RN & MN)	£1400 https://www.davidogi	£1000 - £5000	work with RBL to agree a design in advance!	2	1	2	4	2024 - 25		bring forward as part of Dday 80 commemorations

Supplier ID: 503792



Application for Parish/Town Council Precept 2024/25

Please complete the following and return to the Chief Financial Officer by 22 January 2024

PARISH COUNCIL OF: Please select your Parish Council from drop down	list	Wickha	mbrook
Date of Parish/Town Council Meetin		ving the precept	
Contact details of the Parish/Town (Clerk		
Address:			
Tel No:	E-Mai	l:	
Bank Details:			
Sort Code:	Accou	nt Number:	
The amount requested by the aborecept from West Suffolk Council of The 2023/24 figures below are those submitted to only.	for the y follow	ear 1 April 2024 t s:	o 31 March 2025 is as
Only.		2023/24	2024/25
Expenditure (excluding contributions to reserves)		£ 55,094	£ 51,841
Contribution to (+ve)/from(-ve) Re	serves	£ -12,355	£ -5,500
Net Expenditure	A	£ 42,739	£ 46,341
Parish Precept	В	£ 42,739	£ 46,341
Tax Base (see explanatory note)	C	528.38	527.43
Parish Band D Council Tax	B÷C	£ 80.89	£ 87.86
Increase/-Decrease			£ 6.97
Percentage Increase/-Decrease			8.62%
Signed by:- Chair of Parish Council:		Da	ite:
Parish Clerk:		Da	ite:

Explanatory Notes for Completion of Precept Application

- 1 Please select your Parish/Town Council from the dropdown list. This will prepopulate the 2023/24 comparator figures and the Taxbase figures, which we have included to assist you in completing your 2024/25 application
- 2 Please enter your 2024/25 budget figures in the yellow boxes only. Do not try to overwrite any of the other boxes. Please use whole numbers only and enter expenditure as positive figures and income as negative figures.
- 3 Please sign and date the application before returning by email (scanned signatures are acceptable) to : michelle.rolls@westsuffolk.gov.uk
- 4 If you have any difficulties with completing the form or need any clarification, please email Michelle at the above email address.