

Draft Budget 2024 - 2025

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

- income & expenditure 2022/23
- 2023/24 at 7/12ths (to 31st October), anticipated year end & draft budget
- Cemetery
- 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 drawdown from Earmarked reserves, £5750, 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).

Action:

Councillors are asked to discuss and agree spending priorities for the next financial year in order that the clerk can finalise the draft budget to bring back a proposal to the January meeting.

Based on the draft budget as presented, this would represent an increase on the precept of 8.72% (£7.05 per property on a tax base of 528.38).

Recommendation:

The clerk review the draft budget following any queries or advices raised by Councillors at the November meeting, and any updates on fees and charges where information is currently outstanding.

Wickhambrook Parish Council
Balance at 31 March 2022 **£ 38,828.60**

Receipts

Precept	£	38,413.00		
Cemetery	£	3,000.00		
Chapel Rent (Players)	£	-		
Ground rents	£	20.00		
Wayleave	£	1,967.76		
Bank Interest	£	192.82		
Recycling Credits	£	2,559.10		
Grants	£	10,347.00		
Miscellaneous Receipts	£	31.20		
VAT Refund	£	6,697.71		
Segregated Funds (Players)	£	-	£	24,815.59
Total Receipts	£	63,228.59		

Expenditure

Staff Costs	£	16,119.29		
Administration	£	6,428.47		
Services	£	3,545.68		
Estates (excluding Cemetery)	£	21,378.19		
Cemetery	£	1,586.18		
Projects	£	21,490.51		
Grants	£	3,727.60		
S.137	£	450.00		
Total Other Payments	£	58,606.63		
Total Payments	£	74,725.92		

Fixed and Long Term Assets


As per Asset Register **£ 326,341.08**

Cash Reserves

Opening Reserves	£	38,828.60
Plus Receipts	£	63,228.59
Less Payments	£	74,725.92
Closing Reserves	£	27,331.27


Represented by

Cash at Bank		
Current #921	£	7,281.97
Instant Savings #944	£	20,049.30
Uncashed Cheques	£	-
Petty Cash (not held)	£	-
Total	£	27,331.27

Signed: 
Hilary Workman
RFO: Wickhambrook Parish Council
Dated: 18.05.2023

Movement in Earmarked Funds

	01 April 2022	April	Transfer Unspent Funds	June	July	August	September	October	Noveml	Decemt	January	Februar	March	Movement	Current	
Staff Contingency	£ 1,400.00		-£ 1,695.00	1,695.00			£ 1,695.00							£0.00	£1,400.00	
Training	£ -		-£ 175.00	175.00										-£175.00	£175.00	
Data Protection	£ 770.00		-£ 185.00	185.00										-£185.00	£955.00	
Elections	£ 2,975.00	-£ 500.00												-£500.00	£3,475.00	
Insurance	£ -	£ 245.00										£ 245.00		£0.00	£0.00	
Grounds Maintenance	£ 1,520.00	£ 1,520.00	-£ 995.00	995.00										£525.00	£995.00	
Tree Surgery	£ 1,640.00													£0.00	£1,640.00	
Cemetery & Churchyard	£ -		-£ 3,000.00	3,000.00										-£3,000.00	£3,000.00	
Teen Project Replacement	£ 7,500.00	£ 7,500.00												£7,500.00	£0.00	
Playground & Teen Project Maintenance	£ 1,775.00	£ 750.00	-£ 913.68	913.68	£ 663.68									£500.00	£1,275.00	
Playground Replacement	£ -													£0.00	£0.00	
Six Acres Development	£ 2,500.00													£0.00	£2,500.00	
Memorial garden *	£ -													£0.00	£0.00	
Legacy	£ 250.00													£0.00	£250.00	
Day Club	£ 555.00													£0.00	£555.00	
Neighbourhood Planning	£ 5,170.00	£ 5,170.00	-£ 995.00	995.00										£4,175.00	£995.00	
Safety & Security matters	£ 2,100.00	£ 2,100.00												£2,100.00	£0.00	
Highways	£ 250.00		-£ 2,125.00	2,125.00										-£2,125.00	£2,375.00	
Grants - Local Support & Village Organisations	£ -		-£ 750.00	750.00	£ 680.00									-£70.00	£70.00	
Civic Event	£ 745.00	£ 495.00												£495.00	£250.00	
Charitable Donations	£ 200.00	£ 200.00	-£ 50.00	50.00										£ 150.00	£50.00	
Total Earmarked Reserves	£ 29,350.00	£ 16,990.00	-£ 10,883.68	10,883.68	£ 663.68								£ 245.00	£9,390.00	£19,960.00	
Operating Reserve	£ 9,478.60															£7,371.27 41.73%
Total Reserves	£ 38,828.60															£ 27,331.27

Signed:  **M. P. LAVELLE**
Dated: 18/5/23 Chair of Wickhambrook Parish Council

	Last FY 2022 - 23		Current FY 2023 - 24			Next FY 2024 - 25	
	Budget 2022-2023	Year End	Adjusted Budget	7/12ths	Anticipated Year End	Budget	Notes
INCOME							
Precept	£ 38,413.00	£ 38,413.00	£ 42,739.00	£ 42,739.00	£ 42,739.00	£	** based on 3 x ERB, Interment in earthen grave, 2 x ERB, Interment of CR, & 2 Headstones
Cemetery Fees	£ 2,500.00	£ 3,000.00	£ 2,750.00	£ 1,450.00	£ 2,485.71	£ 3,440.00	
Chapel rent	£ -	£ -	£ -	£ -	£ -	£ -	
Ground rents	£ 30.00	£ 20.00	£ 20.00	£ -	£ 20.00	£ 20.00	
Wayleaves	£ 50.00	£ 1,967.76	£ 50.00	£ 521.73	£ 521.73	£ 400.00	
Bank interest	£ 50.00	£ 192.82	£ 100.00	£ 218.33	£ 374.28	£ 400.00	
Bank Compensation	£ -	£ -	£ -	£ -	£ -	£ -	
Direct Debit Refunds	£ -	£ -	£ -	£ -	£ -	£ -	
Grants	£ 8,500.00	£ 10,347.00	£ 3,500.00	£ 3,497.00	£ 3,497.00	£	Neighbourhood Plan (maximum grant likely to be able to apply for from Locally)
From Reserves	£ 17,040.00	£ -	£ 12,355.00	£ 12,110.00	£ 12,110.00	£ 5,750.00	
Miscellaneous Receipts	£ -	£ 31.20	£ -	£ 5.53	£ 4.73	£ -	
VAT refund	£ -	£ 6,697.71	£ -	£ 5,755.48	£ 7,000.00	£ -	
Recycling Income	£ 49,543.00	£ 63,228.59	£ 61,514.00	£ 67,759.56	£ 68,752.45	£ 4,260.00	8000 *indicative - not included in precept calculation 2500 *indicative - not included in precept calculation
Staff Costs							
Clerk/RFO salary	£ 12,741.00	£ 13,576.08	£ 14,798.16	£ 8,377.18	£ 14,360.88	£ 13,555.74	makes provision for
HMRONI Contributions	£ 98.00	£ 1,904.01	£ 2,042.15	£ 1,503.59	£ 2,577.58	£ 2,248.43	13.8 gross salary over
Pension Contributions	£ 250.00	£ 639.20	£ 443.94	£ 395.15	£ 677.41	£ 488.79	3% gross salary over
Clerk/RFO 2 meeting Contingency	£ -	£ -	£ -	£ -	£ -	£ -	
Administration	£ 13,089.00	£ 16,119.29	£ 17,284.25	£ 10,275.92	£ 17,615.87	£ 16,292.95	
Clerk Mileage & Substantance Expenses	£ 566.00	£ 438.30	£ 580.00	£ 398.56	£ 683.25	£ 700.00	mileage 12*£12.88,
Office supplies	£ 1,000.00	£ 1,006.42	£ 750.00	£ 478.99	£ 821.13	£ 750.00	print toner plus toner
Services and supplies	£ 1,000.00	£ 609.33	£ 750.00	£ 446.38	£ 765.22	£ 750.00	computer support etc
Meeting room hire	£ 260.00	£ 303.75	£ 350.00	£ 150.00	£ 257.14	£ 320.00	7 full meetings; 1
Insurance	£ 1,200.00	£ 1,345.58	£ 1,725.00	£ 675.49	£ 1,500.00	£ 1,500.00	Rely to be uplift due to
Subscriptions & Memberships	£ 460.00	£ 458.85	£ 590.00	£ 675.49	£ 675.49	£ 800.00	SALC £488.49, CPRE
Audit	£ 550.00	£ 592.00	£ 610.00	£ 622.00	£ 622.00	£ 650.00	based on 3% increase
Training	£ 525.00	£ 86.00	£ 756.00	£ -	£ -	£ 250.00	move underspend to training has moved
Training Mileage	£ -	£ -	£ -	£ -	£ -	£ -	10 device virus guard
Data Protection Legislation	£ 35.00	£ 35.00	£ 75.00	£ 35.00	£ 35.00	£ 150.00	
Election costs	£ -	£ -	£ 3,500.00	£ 81.91	£ 81.91	£ 81.91	
Administration of Payrol & Pension	£ 100.00	£ 129.00	£ 99.00	£ 96.00	£ 96.00	£ 100.00	provided by SALC -
	£ 18,785.00	£ 21,123.52	£ 9,785.00	£ 2,984.33	£ 5,537.14	£ 5,970.00	
			£ 27,069.25	£ 13,260.25	£ 23,153.00		
Services							
Water	£ 150.00	£ 193.14	£ 210.00	£ 291.79	£ 500.21	£ 500.00	
Rates	£ -	£ -	£ -	£ -	£ -	£ -	advised no rateable
Phone & Internet Services	£ 280.00	£ 220.50	£ 280.00	£ 130.40	£ 223.54	£ 240.00	12*£22 plus £16 out of
Microsoft Office	£ 636.00	£ 707.07	£ 625.00	£ 223.54	£ 524.10	£ 700.00	8 x basic licence & 1 x
Other Software Subscriptions	£ 150.00	£ 251.68	£ 365.00	£ 399.76	£ 685.30	£ 389.20	adobe, parish online &
Bank Service Charge	£ 72.00	£ 72.00	£ 72.00	£ 36.00	£ 72.00	£ 72.00	
	£ 1,288.00	£ 1,444.39	£ 1,552.00	£ 1,152.49	£ 2,091.16	£ 1,937.20	
			Corporate Multi-pay	£ 71.00	£ 86.00	£ 36.00	
Estates							
Grounds contract	£ 14,500.00	£ 12,470.00	£ 14,500.00	£ 9,195.00	£ 10,635.00	£ 15,500.00	
Recreation ground	£ -	£ 40.00	£ 40.00	£ -	£ 40.00	£ 40.00	ground rent for play
Sk Acres	£ 750.00	£ 545.79	£ 500.00	£ 267.48	£ 500.00	£ 500.00	
Tree surgery	£ 750.00	£ 650.00	£ 750.00	£ 70.00	£ 70.00	£ 70.00	annual work to trees
Grounds Maintenance (general)	£ -	£ -	£ 1,000.00	£ -	£ 1,000.00	£ 1,000.00	2 parish days @ £500
Playground - Cemetery Road	£ 750.00	£ 1,278.80	£ 1,000.00	£ 506.77	£ 1,000.00	£ 1,500.00	Play areas maintenance
Playground - Bury Road	£ 250.00	£ -	£ 500.00	£ -	£ 500.00	£ 500.00	Play areas maintenance
MUGA & SP Maintenance	£ 1,000.00	£ 1,697.93	£ 500.00	£ 490.00	£ 490.00	£ 500.00	next year
Greens	£ 750.00	£ 687.08	£ 500.00	£ -	£ -	£ 500.00	dog waste bags under the heading from
Bin & Dog Waste (replaces Miscelaneou	£ 1,000.00	£ 775.15	£ 1,000.00	£ 797.97	£ 900.00	£ 1,000.00	services and supplies
Parish Notice boards	£ -	£ -	£ 1,300.00	£ 1,297.53	£ 1,283.00	£ -	
Bus Shelter (New)	£ -	£ -	£ -	£ -	£ -	£ -	
Memorial Clock	£ -	£ -	£ 500.00	£ 500.00	£ 500.00	£ 350.00	service
Safety and Security	£ 1,135.00	£ -	£ 250.00	£ 59.67	£ 60.00	£ 250.00	
Highways (Gr. Bins)	£ 75.00	£ -	£ 150.00	£ -	£ 150.00	£ 175.00	
Contributions to upgrade footpaths	£ -	£ -	£ -	£ -	£ -	£ -	
Estates	£ 20,960.00	£ 18,154.75	£ 22,490.00	£ 13,184.42	£ 17,128.00	£ 23,065.00	
Cemeteries							
NDR	£ -	£ -	£ -	£ -	£ 60.00	£ 60.00	
Cemetery Software	£ 270.00	£ 197.00	£ 206.78	£ 206.78	£ 206.78	£ 275.00	
Electricity	£ 180.00	£ 134.05	£ 150.00	£ -	£ 60.00	£ 150.00	
Cemetery & Churchyard	£ 500.00	£ 671.82	£ 600.00	£ 600.00	£ 600.00	£ 1,000.00	Includes memorial
Cemetery & Memorial Refurbishment	£ 1,250.00	£ 450.00	£ 568.22	£ 565.59	£ 565.59	£ 1,500.00	new bench for Dday '80
Cemetery Extension project	£ 500.00	£ -	£ -	£ -	£ -	£ -	
	£ 2,700.00	£ 1,652.87	£ 1,525.00	£ 1,372.37	£ 1,432.37	£ 2,925.00	
Donations, Grants & Community							
Grants/Local Support & Village Organisa	£ 750.00	£ 1,168.50	£ 850.00	£ 221.76	£ 500.00	£ 500.00	
Charitable Donations	£ 250.00	£ 450.00	£ 250.00	£ -	£ 250.00	£ 500.00	
	£ 1,250.00	£ 2,317.50	£ 1,100.00	£ 586.38	£ 1,614.62	£ 1,000.00	
Projects:							
Neighbourhood Planning (Survey)	£ 8,500.00	£ 15,288.13	£ 6,485.00	£ 308.00	£ 6,485.00	£ 750.00	
Housing Needs Survey	£ -	£ -	£ -	£ -	£ -	£ -	
Highways - road safety	£ 1,750.00	£ 979.00	£ -	£ -	£ -	£ 1,000.00	
Team Project - MUGA & SP Replacemen	£ 5,000.00	£ -	£ 7,000.00	£ 6,694.71	£ 6,694.74	£ -	
Children's Play Area Replacement	£ -	£ -	£ -	£ -	£ -	£ -	
Parish Lands	£ 1,500.00	£ -	£ -	£ -	£ -	£ 1,000.00	
Parish Groundworks - Drive to Cemetery	£ 2,750.00	£ 2,450.00	£ 1,750.00	£ 1,719.00	£ 1,719.00	£ 2,750.00	
	£ 19,500.00	£ 18,717.13	£ 15,235.00	£ 8,721.71	£ 14,898.74	£ 2,750.00	
Community Engagement							
Community Engagement	£ 250.00	£ 699.00	£ 475.00	£ 364.62	£ 364.62	£ 400.00	
Civic Event	£ -	£ -	£ 500.00	£ -	£ -	£ 250.00	£250 from earmarked reserves
Website	£ 1,300.00	£ 1,208.00	£ 1,317.60	£ 758.50	£ 1,400.00	£ 1,300.00	this includes for 2
	£ 1,550.00	£ 1,907.00	£ 2,292.60	£ 1,123.12	£ 2,264.62	£ 1,950.00	
To Reserves							
Elections	£ -	£ -	£ -	£ -	£ -	£ 500.00	
Replacement Play Equipment	£ -	£ -	£ -	£ -	£ -	£ -	
Replacement Teen Project	£ -	£ -	£ -	£ -	£ -	£ -	
	£ -	£ -	£ -	£ -	£ -	£ 500.00	2500 *indicative - not included in precept calculation
Other Payments							
Recycling grant to MSC	£ -	£ 2,559.10	£ -	£ 1,462.49	£ -	£ -	9000 *indicative - not included in precept calculation
VAT	£ -	£ 5,788.59	£ -	£ -	£ -	£ -	
GENERAL EXPENDITURE	£ 63,833.00	£ 62,965.29	£ 51,687.00	£ 27,387.83	£ 42,669.65	£ 55,890.15	
Less other income	£ 11,130.00	£ 15,527.58	£ 6,420.00	£ 5,687.06	£ 6,898.72	£ 4,260.00	
Net Expenditure before contributions to/	£ 52,703.00	£ 47,437.71	£ 45,267.00	£ 21,700.77	£ 35,770.93	£ 51,630.15	

	2019/20	2020 - 21	2021/22	2022-23	2023-24	Year to September '24	Anticipated Year End	2024-25 Budget	
Interments	6	5	5	6	6	£ 3.00	£ 6.00		
Grounds Maintenance	£5,394.00	£4,500.00	£ 5,000.00	£ 1,700.00	£ 3,240.00	£2,245.00	£ 3,170.00		based on current prices plus 6%
Other maintenance spending				£ 1,321.82	£ 750.00	£1,165.59	£ 1,162.49	£ 750.00	
Memorial Inspections & Maintenance								£ 750.00	
Cemetery Refurbishment								£ 2,000.00	
Electricity - Chapel of Rest	£95.68	£90.00	£ 100.00	£ 134.05	£ 150.00	£ -	£ 72.00	£ 150.00	
Administration @ 4 hours/interment	£264.00	£234.60	£ 275.00	£ 280.00	£ 334.80	£ 330.00	£ 330.00	£ 330.00	
Mileage/interment (0.45*28.48 miles)	£51.00	£45.00	£ 55.00	£ 54.00	£ 54.00	£ 38.88	£ 77.98	£ 194.94	
Software support		£150.00	£ 215.00	£ 197.00	£ 375.00	£ 206.78	£ 206.78	£ 275.00	
NNDR				£ -	£ -	£ -	£ -	£ -	
Total	£5,804.68	£4,869.60	£ 5,645.00	£ 3,686.87	£ 4,903.80	£3,656.25	£ 5,019.25	£ 4,449.94	
cost per interment	£1,024.36	£973.92	£ 1,129.00	£ 614.48	£ 358.97	£ 735.42	£ 836.54		
Income									
Interment Fees									
Memorial Fees									
Grave Space Fees									
Total	£2,480.00	£675.00	£ 3,525.00	£ 3,000.00	£ 2,750.00	£1,450.00	£ 2,200.00	£ 3,440.00	based on six interments, 4 memorials/inscriptions and 3 grave space fees
Balance	-£3,324.68	-£4,194.60	-£2,120.00	-£686.87	-£2,153.80	-£2,206.25	-£2,819.25	-£1,009.94	
Current Fees									
Interments									
Still Born Child or child under 18	£0.00	£125.00	£ 125.00	£ 125.00	£ 125.00			£ 130.00	
Person over the age of 18 years of cremated remains	£250.00	£250.00	£ 250.00	£ 250.00	£ 275.00			£ 300.00	
	£175.00	£175.00	£ 175.00	£ 175.00	£ 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	£ 175.00	£ 175.00	£ 275.00			£ 300.00	
Monuments, Gravestones, Tablets & Inscriptions									
A headstone	£150.00	£150.00	£ 150.00	£ 150.00	£ 175.00			£ 185.00	
a tablet on cremated remains plot	£150.00	£150.00	£ 150.00	£ 150.00	£ 175.00			£ 185.00	
each inscription after the first	£100.00	£100.00	£ 100.00	£ 100.00	£ 125.00			£ 130.00	
renewal of permit for headstone (15 years)			£ 25.00	£ 25.00	£ 27.50			£ 30.00	
Other Fees									
Exhumation									
Transfer of exclusive rights/statutory declaration		double current relevant interment fee							
Search (not more than one year)	£15.00	£50.00	£ 50.00	£ 50.00	£ 55.00			£ 60.00	
Search covering a period of more than one year - 1st year	£ 15.00	£15.00	£ 15.00	£ 15.00	£ 25.00			£ 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	

Movement in Earmarked Funds	01 April 2023	Changes to Reserves from Approved Budget	Transfer Unspent Funds	Movement	Current
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 Playground & Teen Project Maintenance	£ -		£ (6,900.00)	£0.00	£0.00
	£ 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				£25,674.52
Total Reserves	£ 27,331.27				£ 36,824.52

Appendix B

Item/Activity/Project	Quotes received to date	Likely Cost	Notes	Financial Impact	Urgency	Importance	Priority Score	Year	1st Report to Committee	Notes
Increasing accessibility to grave space records to ClrIs		By publishing to web just officer time	Important for when clerk on leave and timely resolution of enquiries from bereaved relatives					2023 - 24	July	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 - IMI £3.80 plus vat per memorial. & £5-£10 per memorial lay 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 Memorials; £2 plus VAT per memorial & £15 plus VAT Lay flat or stake and Band - IMI £3.80 plus vat per memorial. & £5-£10 per memorial lay flat or stake & band respectively. £250 surcharge for less than £500 memorials. Avg £250 memorials tested in one day.
Replacement of six White Posts at Tennis Courts	https://www.thesolarcentre.co.uk/products/Mini_London_Solar_Post_Lights_Set_Of_4_Anthracite_Edition-1133-7.html £34.99 for set of four - ordered	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		would 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		1	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		1	2	2	4 Year 1		or if through grant, earlier
Cleaning of War Memorial	£500 in 2021. IMI £1950. Abbey Memorials £1995	£1000 - £5000	ideally before Dday 80 in June '24 then move to tria-annual		2	3	3	18 2024 - 25		
Cemetery Gates (re-hang)	Last Year - Blake & Bull £5850 plus VAT. Countryside Gates £5097 plus VAT	Over £5000			1	2	2	4 Year 3		
Work to Parish Trees (Chapel of Rest)	1. View to reduce height by 50% and shorten laterals to rebalance; raise roots to 2.5m above ground	£1000 - £5000	to remove two trees nearest to building in avenue to Chapel of Rest		2	3	2	12 2024 - 25		
Cemetery Drive – lift damaged macadam and replace with gravel and edging	Quoted 2021: Shingle £5k, Macadam £8k, Blockpaving £12k Macadam with edging £5.3k	Over £5000	macadam likely to break up over time, block pavings require a lot of work to maintain		1	2	2	4 Year 3		
Remedial Work to Tested 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)	Quoted £2004	£1000 - £5000			2	2	3	12 2024 - 25		
Memorial Clock	Service	£500 - £1000			2	3	3	18 2024 - 25		
Registration of Cemetery & Six Acres	£40 per registration plus officer time	£500 - £1000			3	2	2	12 Year 1		
Circular bench around oak tree	https://www.wayfair.co.uk/	Less than £500	need agreement of MSC		3	1	2	6 Year 2		ideally wrap into grant application
Barriers to restrict access onto Recreation Ground and Six Acres		£1000 - £5000	need agreement of MSC		2	2	2	8 Year 1		
Cabinet for Wickhambrook History Society								0		
Bench for Cemetery (RN & MN)	£1400 https://www.davidog	£1000 - £5000	work with RBL to agree a design in advance!		2	1	2	4 Year 3		but may be beneficial to bring forward despite this as part of Dday 80 commemorations