

## Draft Budget 2024 - 2025

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

- income & expenditure 2022/23
- 2023/24 at 9/12ths (to 31<sup>st</sup> 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 2<sup>nd</sup> 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.**

# Appendix A

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
<b>Total Receipts</b>	<b>£</b>	<b>63,228.59</b>		

## 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		
<b>Total Payments</b>	<b>£</b>	<b>74,725.92</b>		

## 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
<b>Closing Reserves</b>	<b>£</b>	<b>27,331.27</b>

## Represented by

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

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	February	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	
<b>Total Earmarked Reserves</b>	<b>£ 29,350.00</b>	<b>£ 16,990.00</b>	<b>-£ 10,883.68</b>	<b>10,883.68</b>	<b>£ 663.68</b>								£ 245.00	<b>£9,390.00</b>	<b>£19,960.00</b>	
<b>Operating Reserve</b>	<b>£ 9,478.60</b>															<b>£7,371.27</b> 41.73%
<b>Total Reserves</b>	<b>£ 38,828.60</b>															<b>£ 27,331.27</b>

Signed:



Dated: 18/5/23

Chair of Wickhambrook Parish Council

	Last FY 2022 - 23		Current FY 2023 - 24			Next FY 2024 - 25		Notes
	Budget 2022-2023	Year total	Approved Budget	9/17 data	Approved Year total	Budget	Notes	
<b>INCOME</b>								
Precept	£ 38,413.00	£ 38,413.00	£ 42,739.00	£ 42,739.00	£ 42,739.00	£ 46,341.00	**	
Cemetery Fees	£ 2,500.00	£ 3,000.00	£ 2,750.00	£ 1,925.00	£ 2,566.67	£ 3,440.00		based on 3 x ERB, Interment in earthen grave, 2 x ERB, Interment of CR, & 2 Headstones
Chapel rent	£ 30.00	£ 20.00	£ 20.00	£ 20.00	£ 20.00	£ 20.00		
Ground rents	£ 50.00	£ 1,967.76	£ 50.00	£ 521.71	£ 521.73	£ 400.00		
Wavelines	£ 50.00	£ 192.82	£ 100.00	£ 346.81	£ 462.41	£ 500.00		
Bank interest	£ -	£ -	£ -	£ -	£ -	£ -		
Bank Commission	£ -	£ -	£ -	£ -	£ -	£ -		
Direct Debit Refunds	£ -	£ -	£ -	£ -	£ -	£ -		
Grants	£ 8,500.00	£ 10,347.00	£ 3,500.00	£ 3,997.00	£ 3,497.00	£ 6,000.00		Neighbourhood Plan (maximum grant likely to be able to apply for from Locality)
From Reserves	£ 17,040.00	£ -	£ 12,355.00	£ 12,110.00	£ 12,110.00	£ 12,110.00		
Miscellaneous Receipts	£ -	£ 31.20	£ -	£ 67.79	£ 4.73	£ -		
VAT refund	£ -	£ 6,697.71	£ -	£ 7,303.92	£ 7,000.00	£ -		8000 *indicative - not included in precept calculation
Recycling income	£ 49,543.00	£ 63,228.59	£ 61,514.00	£ 71,166.78	£ 68,921.54	£ 56,701.00		2500 *indicative - not included in precept calculation
<b>Staff Costs</b>								
Clerk/WO salary	£ 12,741.00	£ 13,576.00	£ 14,798.16	£ 10,499.04	£ 13,998.72	£ 13,555.74		male provision for annual increment and 3%
HMRC/NI Contributions	£ 98.00	£ 1,904.01	£ 2,042.15	£ 1,638.35	£ 2,184.46	£ 2,248.43		13.8 gross salary over 758.01 per month
Person Contributions	£ 250.00	£ 639.20	£ 443.94	£ 481.13	£ 641.51	£ 488.79		3% gross salary over 520 per month
Clerk/WO 2 meeting Contingency	£ -	£ -	£ -	£ -	£ -	£ -		
<b>Administration</b>	<b>£ 13,089.00</b>	<b>£ 16,119.29</b>	<b>£ 17,284.25</b>	<b>£ 12,618.52</b>	<b>£ 16,824.70</b>	<b>£ 16,292.95</b>		
Clerk Miscae & Subsistence Expenses	£ 566.00	£ 438.30	£ 580.00	£ 398.56	£ 531.41	£ 500.00		mileage 12*£12.88, subsistence, homeworking
Office supplies	£ 1,000.00	£ 1,006.42	£ 750.00	£ 500.22	£ 666.96	£ 750.00		omit toner plus toner waste bottle and £500 per computer support etc
Services and supplies	£ 1,000.00	£ 609.33	£ 750.00	£ 446.38	£ 595.17	£ 750.00		300.00 7 full meetings - Annual Meetings, 1 Annual likely to be uplift due to inflation and additional
Printing room hire	£ 200.00	£ 303.75	£ 350.00	£ 190.00	£ 253.33	£ 300.00		SALC £488.49, CPRE £36, SALCC £190 CLT 80
Insurance	£ 1,200.00	£ 1,345.58	£ 1,725.00	£ 675.49	£ 675.49	£ 800.00		based on 3% increase
Subscriptions & Memberships	£ 460.00	£ 488.85	£ 590.00	£ 675.49	£ 675.49	£ 600.00		move underground to earmarked reserves and training has moved online
Audit	£ 520.00	£ 992.00	£ 610.00	£ 622.00	£ 622.00	£ 250.00		
Training	£ 525.00	£ 86.00	£ 756.00	£ 15.00	£ -	£ -		
Training Miscae	£ -	£ -	£ -	£ -	£ -	£ -		
Data Protection Legislation	£ 35.00	£ 35.00	£ 75.00	£ 35.00	£ 35.00	£ 175.00		10 device virus guard PLUS ICO
Election costs	£ -	£ -	£ 3,500.00	£ 81.91	£ 81.91	£ -		
Administration of Parroll & Pension	£ 100.00	£ 129.00	£ 99.00	£ 96.00	£ 96.00	£ 100.00		provided by SALC - based on 3% increase
<b>Services</b>	<b>£ 18,785.00</b>	<b>£ 21,123.52</b>	<b>£ 9,785.00</b>	<b>£ 3,060.59</b>	<b>£ 3,897.28</b>	<b>£ 5,775.00</b>		
Water	£ 150.00	£ 193.14	£ 210.00	£ 348.38	£ 464.51	£ 450.00		
Rates	£ -	£ -	£ -	£ -	£ -	£ -		advised no rateable value at present on cemetery
Phone & Internet Services	£ 280.00	£ 220.50	£ 280.00	£ 167.06	£ 222.75	£ 265.00		12*£22 plus £16 out of contract charges
Microsoft Office	£ 636.00	£ 707.07	£ 625.00	£ 292.14	£ 524.10	£ 700.00		8 x basic licence & 1 x microsoft business
Other Software Subscriptions	£ 150.00	£ 251.68	£ 365.00	£ 541.36	£ 721.81	£ 400.00		adobe, panth online & email
Bank Service Charge	£ 72.00	£ 72.00	£ 72.00	£ 54.00	£ 72.00	£ 72.00		
<b>Services</b>	<b>£ 1,288.00</b>	<b>£ 1,444.39</b>	<b>£ 1,552.00</b>	<b>£ 1,479.94</b>	<b>£ 2,091.17</b>	<b>£ 1,923.00</b>		
<b>Estates</b>								
Grounds contract	£ 14,500.00	£ 12,470.00	£ 14,500.00	£ 11,355.00	£ 12,795.00	£ 12,500.00		
Recreation ground	£ -	£ 40.00	£ 40.00	£ -	£ 40.00	£ -		around rent for club area
Six Acres	£ 750.00	£ 545.79	£ 500.00	£ 267.48	£ 500.00	£ 500.00		
Tree surveys	£ 750.00	£ 660.00	£ 750.00	£ 70.00	£ 70.00	£ 1,250.00		annual work to trees plus bi-annual inspection
Grounds Maintenance (general)	£ -	£ -	£ 1,000.00	£ 1,004.98	£ 1,000.00	£ 1,000.00		2 grass areas @ £500
Playground - Cemetery Road	£ 750.00	£ 1,278.80	£ 1,000.00	£ 506.77	£ 1,000.00	£ 1,500.00		Play areas maintenance (including Ze/Wire, which
Playground - Bury Road	£ 250.00	£ -	£ 500.00	£ -	£ 500.00	£ 1,000.00		Play areas maintenance
MUGA & SP Maintenance	£ 1,000.00	£ 1,697.93	£ 500.00	£ 490.00	£ 490.00	£ 500.00		no bi-annual inspection next year
Greens	£ 750.00	£ 687.08	£ 500.00	£ -	£ -	£ 500.00		dog waste bags under this heading from services and supplies
Bin & Door Waste (replaces Miscellaneous)	£ 1,000.00	£ 775.15	£ 1,000.00	£ 797.97	£ 900.00	£ 1,000.00		
Parish Notice boards	£ -	£ -	£ 1,300.00	£ 1,297.53	£ 1,283.00	£ -		
Bus Shelter (New)	£ -	£ -	£ -	£ -	£ -	£ -		
Memorial Clock	£ 1,135.00	£ -	£ 500.00	£ 500.00	£ 500.00	£ 500.00		service
Safety and Security	£ 75.00	£ -	£ 250.00	£ 59.07	£ 60.00	£ 250.00		
Hedgehows (Grit Bins)	£ -	£ -	£ 150.00	£ -	£ 150.00	£ 175.00		
Contributions to upgrade footpaths	£ -	£ -	£ -	£ -	£ -	£ 500.00		
<b>Estates</b>	<b>£20,960.00</b>	<b>£18,154.75</b>	<b>£22,490.00</b>	<b>£16,349.40</b>	<b>£19,288.00</b>	<b>£21,215.00</b>		
<b>Cemeteries</b>								
WEEK	£ -	£ -	£ -	£ -	£ -	£ 60.00		
Cemetery Software	£ 270.00	£ 197.00	£ 206.78	£ 206.78	£ 206.78	£ 645.00		increase accessibility of software to councillors
Electricity	£ 180.00	£ 194.05	£ 156.00	£ 25.26	£ 60.00	£ 150.00		
Cemetery & Churchyard	£ 500.00	£ 971.82	£ 600.00	£ 600.00	£ 600.00	£ 1,000.00		includes memorial testing to churchyard
Cemetery & Memorial Refurbishment	£ 1,250.00	£ 450.00	£ 568.22	£ 565.59	£ 565.59	£ 3,500.00		new bench for Ddew 30, memorial cleaning
Cemetery Extension project	£ 500.00	£ -	£ -	£ -	£ -	£ -		
<b>Donations, Grants &amp; Community</b>								
Grants/Local Support & Village Organists	£ 750.00	£ 1,168.50	£ 850.00	£ 221.76	£ 500.00	£ 600.00		
Charitable Donations	£ 250.00	£ 450.00	£ 250.00	£ 30.00	£ 250.00	£ 400.00		2500 *indicative - not included in precept calculation
Recycling grant to MSC	£ 1,250.00	£ 2,539.10	£ 1,100.00	£ 1,462.49	£ 1,462.49	£ 1,000.00		
<b>Projects</b>								
Neighbourhood Planning (Survey)	£ 8,500.00	£ 15,288.13	£ 6,485.00	£ 2,719.00	£ 6,485.00	£ 750.00		
Housing Needs Survey	£ -	£ -	£ -	£ -	£ -	£ -		
Hedgehows - road safety	£ 1,750.00	£ 979.00	£ -	£ -	£ -	£ 1,000.00		
Team Project - MUGA & SP Replacement	£ 5,000.00	£ -	£ 7,000.00	£ 6,694.71	£ 6,694.74	£ -		
Children's Play Area Replacement	£ 1,500.00	£ -	£ -	£ -	£ -	£ 1,000.00		
Parish Lands	£ 2,450.00	£ -	£ 1,750.00	£ 1,719.00	£ 1,719.00	£ 1,000.00		Drive leading to chapel of rest
Parish Groundworks	£ 19,500.00	£ 18,717.13	£ 15,235.00	£ 11,132.71	£ 14,898.74	£ 2,750.00		
<b>Community Engagement</b>								
Community Engagement	£ 250.00	£ 699.00	£ 475.00	£ 364.62	£ 364.62	£ 400.00		
Civic Event	£ 1,300.00	£ -	£ 500.00	£ -	£ 500.00	£ 250.00		£250 from earmarked reserves
Website	£ 1,550.00	£ 1,907.00	£ 2,292.60	£ 1,123.12	£ 2,264.62	£ 1,950.00		this includes for 2 domains with variable exchange
<b>To Reserves</b>								
Electrics	£ -	£ -	£ -	£ -	£ -	£ 500.00		
Replacement Play Equipment	£ -	£ -	£ -	£ -	£ -	£ -		
Replacement Team Project	£ -	£ -	£ -	£ -	£ -	£ 500.00		
<b>Other Payments</b>								
VAT	£ -	£ 5,788.59	£ -	£ 6,344.69	£ -	£ -		9000 *indicative - not included in precept calculation
<b>GENERAL EXPENDITURE</b>	<b>£ 63,833.00</b>	<b>£ 62,965.29</b>	<b>£ 51,687.00</b>	<b>£ 33,756.86</b>	<b>£ 43,547.68</b>	<b>£ 56,200.95</b>		
<b>Less other income</b>	<b>£ 11,130.00</b>	<b>£ 15,527.58</b>	<b>£ 6,420.00</b>	<b>£ 6,810.54</b>	<b>£ 7,067.81</b>	<b>£ 4,360.00</b>		
<b>Net Expenditure before contributions to/f</b>	<b>£ 52,703.00</b>	<b>£ 47,437.71</b>	<b>£ 45,267.00</b>	<b>£ 26,946.32</b>	<b>£ 36,479.87</b>	<b>£ 51,840.95</b>		

	2019 / 20	2020 - 21	2021/22	2022-23	2023-24	Year to September '24	Anticipated Year End	2024-25 Budget	
<b>Interments</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>3.00</b>	<b>6.00</b>		
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 price
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	£ 25.26	£ 72.00	£ 150.00	
Administration @ 4 hours/interment	£264.00	£234.60	£ 275.00	£ 280.00	£ 334.80		£ 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				£ -	£ -	£ -	£ -	£ -	
<b>Total</b>	<b>£5,804.68</b>	<b>£4,869.60</b>	<b>£ 5,645.00</b>	<b>£ 3,686.87</b>	<b>£ 4,903.80</b>	<b>£ 3,681.51</b>	<b>£ 5,019.25</b>	<b>£ 4,449.94</b>	
cost per interment	£1,024.36	£973.92	£ 1,129.00	£ 614.48	£ 358.97	£ 585.50	£ 836.54		
<b>Income</b>									
Interment Fees									
Memorial Fees									
Grave Space Fees									
<b>Total</b>	<b>£2,480.00</b>	<b>£675.00</b>	<b>£ 3,525.00</b>	<b>£ 3,000.00</b>	<b>£ 2,750.00</b>	<b>£ 1,925.00</b>	<b>£ 2,200.00</b>	<b>£ 3,440.00</b>	based on s
<b>Balance</b>	<b>-£3,324.68</b>	<b>-£4,194.60</b>	<b>-£2,120.00</b>	<b>-£686.87</b>	<b>-£2,153.80</b>	<b>-£1,756.51</b>	<b>-£2,819.25</b>	<b>-£1,009.94</b>	
<b>Current Fees</b>									
<b>Interments</b>									
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	
								£ -	
<b>Exclusive Right of Burial</b>								£ -	
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	
								£ -	
<b>Monuments, Gravestones, Tablets &amp; Inscriptions</b>								£ -	
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		£ 50.00	£ 55.00			£ 60.00	
Search ( not more than one year)	£15.00	£15.00	£ 15.00	£ 15.00	£ 25.00			£ 30.00	
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	

## Training Budget

	<b>2019.20</b>	<b>2020.21</b>	<b>2021.22</b>	<b>2022.23</b>	<b>£</b>	<b>2,023.24</b>	
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
	<b>£599.00</b>	<b>£440.00</b>	<b>£520.00</b>	<b>£</b>	<b>525.00</b>	<b>£</b>	<b>252.00</b>

<b>Movement in Earmarked Funds</b>	<b>01 April 2023</b>	<b>Changes to Reserves from Approved Budget</b>	<b>Transfer Unspent Funds</b>	<b>Movement</b>	<b>Current</b>
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
<b>Total Earmarked Reserves</b>	<b>£ 19,960.00</b>	<b>£ 12,110.00</b>	<b>£ (12,100.00)</b>	<b>£8,810.00</b>	<b>£11,150.00</b>
<b>Operating Reserve</b>	<b>£ 7,371.27</b>				£19,997.23
<b>Total Reserves</b>	<b>£ 27,331.27</b>				<b>£ 31,147.23</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		Less than £500	Important for when clerk on leave and timely resolution of enquiries from bereaved relatives					2024 - 25	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 - 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	<a href="https://www.thesolarcentre.co.uk/products/Mini_London_Solar_Post_Lights_Set_Of_4_Anthracite_Edition-1133-7.html">https://www.thesolarcentre.co.uk/products/Mini_London_Solar_Post_Lights_Set_Of_4_Anthracite_Edition-1133-7.html</a> £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.Vew → reduce height by 50% and shorten laterals to rebalance; raise roots to 2.Fertilise	£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 pavioirs 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	<a href="https://www.wayfair.co.uk/">https://www.wayfair.co.uk/</a>	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 <a href="https://www.davidog">https://www.davidog</a>	£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:

Wickhambrook

Please select your Parish Council from drop down list

Date of Parish/Town Council Meeting, approving the precept .....

Contact details of the Parish/Town Clerk

Name: .....

Address: .....

Tel No: .....

E-Mail: .....

**Bank Details:**

Sort Code: .....

Account Number: .....

**The amount requested by the above mentioned Parish/Town Council by way of precept from West Suffolk Council for the year 1 April 2024 to 31 March 2025 is as follows:**

The 2023/24 figures below are those submitted by Parishes in January 2023 and are included for information purposes only.

	<b>2023/24</b>	<b>2024/25</b>
Expenditure (excluding contributions to reserves)	£ 55,094	£ 51,841
Contribution to (+ve)/from(-ve) Reserves	£ -12,355	£ -5,500
<b>Net Expenditure</b>	<b>A</b> £ 42,739	£ 46,341
Parish Precept	<b>B</b> £ 42,739	£ 46,341
Tax Base (see explanatory note)	<b>C</b> 528.38	527.43
Parish Band D Council Tax	<b>B÷C</b> £ 80.89	£ 87.86
Increase/-Decrease		£ 6.97
Percentage Increase/-Decrease		8.62%

Signed by:-

Chair of Parish Council: .....

Date: .....

Parish Clerk: .....

Date: .....



## **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](mailto: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.