Approved Budget 2024-25

The budget for 2024–25 was set at the parish council's January meeting (Min 24.01.12.1 refers) and is attached as **Appendix A** to this report.

Following preparation of the annual accounts for the financial year 2023-24, the clerk has reviewed the presentation of budget and adjusted the budget headings for clarity to:

• Local Grants and support for village organisations are shown under the heading (Community Engagement) separately from s.137 donations.

The revised layout is attached as **Appendix B** to this report.

Report WPC.24.04.08 (Appendix B) set out a proposal to transfer unspent funds to Earmarked Reserves. This made provision for:

- Unspent (but committed) budget (£2050) for preparation of Neighbourhood Plan and
- Unspent Parish Lands budget under the Project heading (£1500) for legal costs to transfer of lands to parish council from Havebury Housing Association

Proposed adjustments to budget:

Table 1: Movements on Reserves

| Purpose | Minute | From | То | Amount | Adjusted Budget | |
|--------------------------|--------|---|-----------------------------------|--------|--------------------|--|
| Neighbourhood Plan | | Earmarked : Neighbourhood Plan | Revenue: Neighbourhood Plan | £2050 | £2800 | |
| Parish Lands Transfer | | Earmarked: Grounds and Parish Assets | Revenue: Parish Lands | £1500 | £2500 | |

Recommendation:

To approve transfer of funds from Earmarked Reserves to Revenue budget lines as indicated in Table 1 of report WPC.24.04.10 and note net changes to revenue and earmarked reserves.

Appendix A

| la . | # PY 2022 - 32 | 1 | | Current PT 2033 - 34 | | | Next PT 3024 - 35 | | |
|--|----------------|----------------------|---------------------------|--|---------------------------------|--|--------------------------|---|------------|
| | | P | | | | A STATE OF THE PARTY OF THE PAR | | | |
| | A TOTAL | | , | Average | | and the same of th | | | |
| | 100 | | A. Carrier | AND THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO I | Willes. | 1 | 1 | 1 | 1 |
| 41 | | 29,413.00 | 6 M(413.00 | 6 42,799.00 | | 4 40,709.00 | # 46,045.00 | | |
| | | | | | | | | based on 3 x 599, Intercent in written grave, 2 | |
| Ny Frant Parit | | 2,500.00 | | 1 | 1 | | | x DRS. Intercent of CR: 8.2 Healstones | |
| reds red | | 20.00 | 4 1867.76 | # 20.00 # 50.00 # 100.00 | 6 20.00 6 521.79 6 346.80 | 6 20.00 6 521.79 6 462.41 | 400.00 | | |
| mperation beld belonds | | 50.00 | 190.80 | . 1000 | 1 3400 | | | | |
| nd telepole | | 1.500.00 | | 4 3,500,00 | 4 2897.00 | 4 340000 | | Reighbourhood Plan (maximum grant libely to be able to apply for from cocality) | |
| mos fermits | | 17241.00 | 4 30.30 | £ 12,055,00 | | 6 12.110.00 6 4.73 | 6 6,000,00 | was marked on one monet? | |
| ed . | | | 6 6,697.75 | | 6 7,003.00 | | | 9000 *Indicative - not included in precept celebration | |
| gloome | | | £ 2,519,10 | | 4 2,235.50 | | | 1500 *Indicative - not included in precept categories | 6 2,670.00 |
| | | 0,543.00 | | 6 51,314.00 | | 6 99,935.54 | 6 56,701.00 | | |
| es cutary | | 12.791.00 | £ 13.576.09 | 6 14,798.16 | £ IDAMON | £ 13.996.72 | V 19500 W | makes provided by annual increment and 2% | # 16290.95 |
| Contributions. ont-Surface. | : | 150.00 150.00 | # 1804.01 # 539.20 | 6 2,000.15 6 400.89 | # 1839.55 # 490.13 | 6 2.1M-46 6 941.51 | 5 1248.43 5 499.79 | 13.8 com sales over 758.01 over month 7% cross sales over 500 over month | 1 100.00 |
| 2 meeting Carthograp | | 1,099.00 | 16,119,29 | | | | | | |
| ration on & Subsidiance Sciences | | 566.00 | 4 49.00 | 6 590.00 | 4 290.56 | 6 501.41 | 4 500.00 | minute 12*612.86 subsidence, homeowiths | |
| plies nd supplies | 1 | 1,000.00 | # 1,006.40 # 609.33 | # 750.00 # 750.00 | 6 500.22 6 446.28 | 8 000.00 9 395.27 | 5 750.00 5 750.00 | prist timer plus timer weste builde app \$500 per computer apport etc. | |
| on life | 1 | 36000 1,20000 | 6 30175 6 1,345.58 | # 150.00 # 1.705.00 | 8 DR.00 | 6 253.00 6 1.500.00 6 675.49 | # 200.00 | 7 full revetion: 1 Annual Prestrus, 1 Annual Solv to be unit due to infaction and additional SALC SHIRLER, CPUE SIS, SLCC STREE CLT RD | |
| ns 5 Mentendals | | 460.00 550.00 | 4 458.85 8 590.00 | 6 560.00 6 600.00 | 6 675.49 6 622.00 | 6 675.49 6 602.00 | 800.00 650.00 | Sect \$460.40. CPRE \$50. Sect \$190 CET 80 based on Ph transace more undercomed to estimated resonance and | |
| Districts And Decisions | | nim | 25.00 | 6 756.00 6 75.00 | # 15.00 # 25.00 | 4 20.00 | 2 175.00 | transic functional to estimated reserves and transic functional online 10 device visus stand RLIS ED | |
| edia edia Sion of Paynol & Penson | | 100.00 | 129.00 | 4 1,500.00 4 99.00 | | 1 11.00 1 10.00 | 1 100.00 | provided by SMIC - based on 2% increase | |
| | | 8,795.00 | 4 25,520.52 | 8 9,785.00 8 27,008.35 | 13,500,30 13,579,00 | 5,007.28 21,895.88 | 1 5,775.00 | | |
| | | 150.00 | £ 190.14 | | | 444.51 | 4 450.00 | | |
| Sternet Sevices Office | 1 | 290,00 | 210.50 | 290.00 | g 167.06 | 1 22.75 | 205.00 | advised no obsoble value at present on overeign 12*622 size 616 out of contract chances. | |
| THE M SUBSCILITURE | : | 150.00 | 8 707.07 8 251.08 | 6 501.00 6 361.00 | 8 240.14 8 540.36 | 6 594.10 721.81 | 6 700.00 6 400.00 | If a large litterce to 1 is microsoft business addle, partiti online to escapic | |
| ne Charge | | 72.00 | Exposite Multi-cen | s 73.00 | 8 SA.00 8 77.00 | 71.00 8 96.00 | 8 72.00 6 36.00 | | |
| | | 1.198.00 | £ 1,464,39 | 4 1,513.00 | 6 5,479,04 | 6 3,095,17 | £ 1,823,00 | | |
| cated n grand | 20 10 | 114,500,00 | £12.470.00 | 6 14,500.00 6 40.00 | § 11,350.00 | 6 12.795.00 6 40.00 | f 12.500.00 | grand set for play see | |
| - | | 750.00 750.00 | 40.00 545.79 660.00 | 500.00 700.00 | 267.48 70.00 | \$00.00 70.00 | 4 500.00 | account more to creen plan to encount properties | |
| Hartenance (owners) | | | | ¥ 1,000.00 | | ¥ 1.000.00 | £ 1,000,00 | 2 sandrides & 4500 | |
| d - Country Road d - Rusy Road | 1 | 750.00 | 1276.80 | 6 1.000.00 8 500.00 | g 506.77 | 6 1,000,00 6 500,00 | 1 1,500,00 1 1,000,00 | Plan areas maintenance finciadino ZoWie, which Play areas maintenance | |
| SP Maintenance | | 1,000.00 | | | | | | to bremail repetion red year | |
| | | 750.00 | | | | | 4 500,00 | dig weste lags under this heading from services. | |
| ur Wiede (resisces Miscellineau otice boards | * 1 | 1,000.00 | 775.15 | 6 1,000.00 6 1,300.00 | 1297.0 | 1,281.00 | 1,000.00 | and samples | |
| Clinit Clinit | | 1.135.00 | | \$ 500.00 | | \$00.00 | | anke. | |
| of Security or that Read tons to unusual e flattmeths. | 1 | 75.00 | 1 : | # 250.00 # 150.00 | 1 | # 50.00 # 150.00 | £ 175.00 £ 500.00 | | |
| | | 0.900,00 | 418.154.75 | 613,490,00 | 455,349,40 | #19.289.00 | | | |
| des. | | | | | | | | | |
| v Software | | 270.00 | 4 197.00 | ¥ 206.79 | £ 206.79 | 6 200.79 6 90.00 | 6 645.00 | increases acceptable of achieve to councilies. | |
| & Charlest | | 180.00 500.00 | 8 139.05 6 871.82 | 6 150.00 6 600.00 | 4 35.36 4 600.00 | £ 600.00 | £ 1,000.00 | includes memorial testing to churchyard (4500) fi | i e |
| 5 Memorial Refurbilities Sciences project | 1 | 1,250.00 500.00 | 450.00 | 6 MR-23 | 505.58 | 560.59 | 2,500,00 | newtench for Dday 10, memoral cleaning | |
| a Granta & Grannos Pa | | 12,700.00 | 61,652.07 | 61,535.00 | 61,397.63 | 61,432.37 | 63,295.00 | | |
| not become to Vilence Communication | | 750.00 | £ 1,168.50 | 4 950.00 | 6 201.76 | 6 500.00 | £ 600.00 | | |
| * Donations | | 750.00 150.00 | 450.00 | ¥ 250.00 | 8 50.00 | r 150.00 | 400.00 | 1500 *Indicative - not included in precept | |
| gwittu MKC | 16 | 1.350.00 | # 2,558.10 #2,717.50 | 61.100.00 | f 1,602.49 63,736,35 | 1 1,462.49 63,353.49 | 61,000,00 | oriodetto | |
| i e | | | | | | | | | |
| | - | 8,500.00 | | 5,485.00 | 2,719.00 | 6,465.00 | 750.00 | | |
| Needs Survey s - road unkey pack - MISM to SP Replacement | | 1,750.00 5,000.00 | 874.00 | 2,000.00 | 1 6,696,75 | 5,000.29 | 1,000.00 | | |
| s Play Area Replacement ands reandworks - | 1 | 1,500.00 2,750.00 | 1 2450.00 | 1 1700 | 1 121800 | 1 17930 | 1,000.00 | Dise leaded to charel of reg | |
| | . 1 | 9,500,00 | 18717.13 | 4 10.130.00 | 11,130,71 | # 14,898,76 | 6 2,750,00 | And the same of the | |
| nity frepapement. In Europeant | | 150.00 | £ 590.00 | 475.00 | 4 3940 | 1 3940 | 4 400.00 | | |
| 4 | | | | 7. 777 | | | 4 210.00 | £250 from extracted reserves | |
| de la | | 1,500.00 | | | 756.50 | £ 1,400.00 | £ 1,300.00 | this includes for 2 plughes with variable exchange. | |
| - | 6 | | | - | - | - | £ 500.00 | | |
| net Hey Sippment net Teen Project | | | | | | | 200 | | |
| and the same of th | | | | | | | 4 500.00 | | |
| 'ayouts | | | | | | | | CONTRACTOR OF THE PARTY OF THE | |
| | | | £ 5,796.59 | | 6 6,044.08 | | | 9000 *Indicative - not included in precept celebration | |
| | | 3,833.00 | | 4 51,697.00 | 4 33,756,86 | 6 43,547.88 | 4 54,300.95 | | |
| LEOPENDETURE | | | | | | | | | |
| AL EXPENDENCE | | 1.130.00 | ¢ 15.527.58 | 6 6,430,00 | 6 6,810,54 | 4 7,067.81 | 4 4,350,00 | | |
| | | 1.130.00 | | | | | | | |

Appendix B

