

Draft Budget 2025 - 2026

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

- income & expenditure 2023/24
- 2024/25 at 7/12ths (to 31st October), anticipated year end & draft budget
- Cemetery Budget
- Earmarked Reserves

The budget doesn't make any provision to build on earmarked reserves (elections) as the maximum re-charge from West Suffolk in recent years has been less than £100. There is currently £600 in Earmarked reserves (Elections).

There is no current planned drawdown from Earmarked reserves. A draw down could be budgeted, roughly equivalent to the anticipated underspend on the current financial year (£4500) but this would reduce any possibility of building on existing reserves.

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 (estimated at £500).

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 14th November (Min. EC.24.11.11 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 10.56% (£9.28 per property on a tax base of 533.93).

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.

Appendix A

Wickhambrook Parish Council
Balance at 31 March 2024 £ 27,331.27

Receipts

Precept	£	42,739.00
Cemetery	£	3,190.00
Chapel Rent (Players)	£	-
Ground rents	£	20.00
Wayleave	£	521.73
Bank Interest	£	449.41
Recycling Credits	£	2,135.53
Grants	£	3,997.00
Miscellaneous Receipts	£	67.79
VAT Refund	£	8,057.41
Segregated Funds (Players)	£	-
Total Receipts	£	61,177.87

Expenditure

Staff Costs	£	16,741.38
Administration	£	5,349.36
Services	£	1,779.35
Estates (excluding Cemetery)	£	18,992.83
Cemetery	£	1,618.19
Projects	£	12,134.56
Grants	£	2,357.29
S.137	£	150.00
Community Engagement	£	1,829.37
VAT	£	7,382.46
Total Other Payments	£	51,593.41
Total Payments	£	68,334.79

Fixed and Long Term Assets

As per Asset Register £ 26,226.53

Cash Reserves

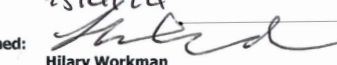
Opening Reserves	£	27,331.27
Plus Receipts	£	61,177.87
Less Payments	£	68,334.79
Closing Reserves	£	20,174.35

Represented by

Cash at Bank		
Current #921	£	8,661.74
Instant Savings #944	£	11,752.60
Uncashed Cheques	£	239.99
Petty Cash (not held)	£	20,174.35

Signed: 
Vice Chair of Wickhambrook Parish Council

Dated: 25/4/24

Signed: 
Hilary Workman
RFO: Wickhambrook Parish Council

Dated: 25.4.24

Movement in Earmarked Funds	Changes to Reserves from Approved Budget		Transfer Unspent Funds	May	June	July	August	September	October	November	December	January	February	March	Movement	Current
	01 April 2023	Budget														
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									####				£2,975.00	£500.00
Insurance	£ -														£0.00	£0.00
Grounds & Asset Maintenance	£ 995.00	£ 995.00	£ (2,050.00)				####	£ 350.00							£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)	£ 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)	£ 6,900.00	£ -	####	£ -	£ 350.00	£ -	####	£ -	£ -	£ -	£ -	£8,310.00	£11,650.00
Operating Reserve	£ 7,371.27															£8,524.35
Total Reserves	£ 27,331.27															£ 20,174.35

	Current FY 2024 - 25			Next FY 2025 - 26		
	Approved Budget	Month 7	Amended Year Tot	Budget	Variance	Notes
INCOME						
Pracet	£ 46,341.00	£ 46,341.00	£ 46,341.00	£ 51,365.28	**	
Cemetery Fees	£ 3,440.00	£ 1,600.00	£ 2,742.86	£ 3,250.00		based on 3 x ERB. Interment in earlier grave, 2 x ERB. Interment of CR. & 2 Headstones
Chapel rent	£ 20.00	£ 45.00	£ 20.00	£ 70.00		
Wallowies	£ 400.00	£ 1,122.00	£ 1,122.00	£ 1,180.00		
Bank interest	£ 500.00	£ 102.27	£ 276.46	£ 275.00		
Bank Conciliation	£ -	£ -	£ -	£ -		
Direct Credit Refunds	£ -	£ -	£ -	£ -		
Grants	£ 6,000.00	£ 6,000.00	£ 6,000.00	£ 6,000.00		
From Reserves	£ -	£ 540.25	£ 550.00	£ 250.00		
Miscellaneous Receipts	£ -	£ -	£ -	£ -		
Recycling Income	£ -	£ 1,169.24	£ 2,004.41	£ -		2500 *indicative - not included in precept calculation
VAT refund	£ -	£ 4,522.75	£ 7,119.00	£ -		8500 *indicative - not included in precept calculation
Staff Costs	£ 56,701.00	£ 54,799.54	£ 56,042.34	£ 55,320.28		
Clerk/RPO salary	£ 13,555.74	£ 8,441.10	£ 14,470.46	£ 13,677.54		makes provision for annual increment and 3% HRC/NL Contributions
HR/NCN Contributions	£ 2,448.41	£ 1,212.94	£ 2,079.31	£ 2,625.68		11.3 gross salary over 758.01 per month
Pension Contributions	£ 488.79	£ 321.44	£ 593.38	£ 656.00		3% gross salary over 500 per month
Clerk/RPO 2 meeting Contribution	£ 16,292.95	£ 9,986.18	£ 17,119.17	£ 17,161.28		
Administration	£ 500.00	£ 456.37	£ 782.35	£ 500.00		
Clerk/Miscellaneous & Substance Expenses	£ 750.00	£ 504.89	£ 865.53	£ 750.00		mileage 12*£12.88, substance, homeworking
Office supplies	£ 750.00	£ 504.89	£ 865.53	£ 750.00		print toner plus toner waste bottle approx £500 per
Services and supplies	£ 750.00	£ 504.89	£ 865.53	£ 750.00		computer support etc
Meeting room hire	£ 300.00	£ 200.00	£ 342.86	£ 300.00		7 full meetings: 1 Annual Meeting, 1 Annual
Insurance	£ 1,500.00	£ 115.00	£ 540.00	£ 1,500.00		based on 7 full meetings: 1 Annual Meeting, 1 Annual
Subscriptions & Memberships	£ 800.00	£ 778.06	£ 780.00	£ 800.00		SALIC £88.49, CPRE £36, SALIC £190 CLT 80
Audit	£ 250.00	£ 284.00	£ 300.00	£ 600.00		based on 3% increase
Training	£ 250.00	£ 284.00	£ 300.00	£ 300.00		move understanding to earmarked reserves and training has moved online
Training/Miscellaneous	£ -	£ -	£ -	£ -		
Data Protection Legislation	£ 175.00	£ -	£ -	£ 175.00		10 device virus guard PLUS ICCD
Printer costs	£ 100.00	£ 48.00	£ 96.00	£ 96.00		provided by SALIC - based on 3% increase
Administration of Pwoll & Pension	£ 5,775.00	£ 3,091.66	£ 4,573.03	£ 5,841.00		
Services	£ 150.00	£ 103.38	£ 177.22	£ 175.00		
Electricity	£ 600.00	£ 90.31	£ 153.56	£ 500.00		
Water	£ 265.00	£ 147.18	£ 252.31	£ 250.00		12*£22 plus £16 out of contract charges
Phone & Internet Services	£ 400.00	£ 330.84	£ 567.15	£ 400.00		£4 basic licence & 1 x broadband business
Microsoft Office	£ 400.00	£ 330.84	£ 567.15	£ 400.00		3000, parish online & easypc
Other Software Subscriptions	£ 72.00	£ 41.40	£ 70.57	£ 72.00		
Bank Service Charge	£ 36.00	£ 21.00	£ 36.00	£ 36.00		
Corporate Multiv Service Charge	£ 2,073.00	£ 1,079.48	£ 1,658.54	£ 1,908.00		
Estates	£ 12,500.00	£ 9,078.94	£ 11,738.94	£ 15,000.00		
Grounds contract	£ 400.00	£ 400.00	£ 400.00	£ 400.00		ground rent for obv area
Site Access	£ 2,500.00	£ 518.31	£ 2,500.00	£ 2,500.00		annual work to trees plus tri-annual inspection
Tree surveys	£ 1,000.00	£ 500.00	£ 1,000.00	£ 1,000.00		2 parish days @ £500
Grounds Maintenance (General)	£ 1,500.00	£ 2,107.25	£ 3,612.43	£ 1,500.00		Flw areas maintenance (including ZedWire)
Flowercound - Cemetery Road	£ 1,000.00	£ 877.80	£ 1,504.80	£ 1,000.00		Flw areas maintenance
Flowercound - Bury Road	£ -	£ -	£ -	£ 3,000.00		
MUGA & SP Maintenance	£ 500.00	£ -	£ -	£ -		
Grass	£ 500.00	£ -	£ -	£ -		
Rin & Doc Waste Freeboards Miscellaneous	£ 1,000.00	£ 739.50	£ 919.98	£ 1,000.00		dog waste bags under this heading for services and supplies
Bus Shelter (new)	£ 500.00	£ -	£ -	£ 500.00		service
Memorial Clock	£ 250.00	£ -	£ -	£ 250.00		
Safety and Security	£ 175.00	£ -	£ -	£ 175.00		
Holloway (Old Bins)	£ 500.00	£ -	£ -	£ 500.00		
Contributions to upgrade hotbaths	£ -	£ -	£ -	£ -		
Estates	£ 232,515.00	£ 134,272.30	£ 232,861.86	£ 233,865.00		
Cemeteries	£ 1,465.00	£ 60.00	£ 3,642.00	£ 1,000.00		
Memorial Software	£ 1,000.00	£ 60.00	£ 60.00	£ 1,000.00		advised no rateable value at onset on increase accessibility of software to contractors
Cemetery & Churchyard	£ 3,500.00	£ 3,642.00	£ 3,642.00	£ 1,000.00		includes memorial testing to churchyard (£500) & new bench for Oldway '80, memorial cleaning
Cemetery & Memorial Refurbishment	£ -	£ -	£ -	£ -		
Cemetery Extension project	£ -	£ -	£ -	£ -		
Community Engagement	£ 920.00	£ 910.24	£ 750.00	£ 750.00		
Community Engagement	£ 400.00	£ 18.00	£ 18.00	£ 250.00		
Civic Event	£ 250.00	£ -	£ -	£ 250.00		£250 from earmarked reserves
Recycling grant to HSC	£ 1,300.00	£ 1,169.24	£ 5.00	£ 1,400.00		2500 *indicative - not included in precept calculation
Website	£ 2,870.00	£ 2,264.98	£ 2,073.00	£ 2,400.00		this includes for 2 colours with variable exchange
S.137 Donations & grants	£ 400.00	£ 50.00	£ 300.00	£ 300.00		
Charitable Donations	£ 400.00	£ 50.00	£ 300.00	£ 300.00		
Projects	£ 2,800.00	£ 930.00	£ 2,800.00	£ 500.00		
Neighbourhood Plan	£ 1,000.00	£ -	£ -	£ 1,000.00		Charcos
Neighbourhood Plan	£ -	£ -	£ -	£ -		
Team Project - MUGA & SP Enclosure	£ -	£ -	£ -	£ -		
Children's Play Area Refurbishment	£ 2,500.00	£ 764.00	£ 764.00	£ 250.00		Resurfacing of remeter and six areas
Parish Leads	£ -	£ -	£ -	£ -		Drive leading to chapel of rest
Parish Groundworks	£ -	£ -	£ -	£ -		
Holloway - road works	£ 6,300.00	£ 1,694.00	£ 3,564.00	£ 1,750.00		
Housing Needs Survey	£ -	£ -	£ -	£ -		
To Reserves	£ 500.00	£ 500.00	£ 500.00	£ 500.00		
Elections	£ -	£ -	£ -	£ -		
Replacement Play Equipment	£ -	£ -	£ -	£ -		
Replacement Teen Project	£ 500.00	£ -	£ -	£ -		
Other Payments	£ -	£ -	£ -	£ -		
VAT	£ -	£ -	£ -	£ -		9000 *indicative - not included in precept calculation
GENERAL EXPENDITURE	£ 61,370.95	£ 36,943.10	£ 56,026.69	£ 53,320.28		
Less other income	£ 4,360.00	£ 1,916.20	£ 3,151.34	£ 3,955.00		
Net Expenditure before contributions tot	£ 57,010.95	£ 35,026.90	£ 52,875.35	£ 51,365.28		

replant and tidy hedgerow in front of old cemetery.

	2019/20	2020 - 21	2021/22	2022-23	2023-24	Year End	2024-25 Budget	Year to October '24	Anticipated Year End	2025/26 Budget	
Interments											
Grounds Maintenance	£5,394.00	£4,500.00	£ 5,000.00	£ 1,700.00	£ 3,240.00	£ 1,440.00	£ 3,600.00	£2,445.45	£ 3,244.43	£ 3,600.00	
Other maintenance spending				£ 1,321.82	£ 750.00	£ 732.66	£ 750.00	£ 60.00	£ 1,162.49	£ 750.00	
Memorial Inspections & Maintenance							£ 750.00			£ 750.00	
Cemetery Refurbishment						£ 614.71	£ 2,000.00	£3,642.00	£ 3,642.00	£ 750.00	
Electricity - Chapel of Rest	£95.68	£90.00	£ 100.00	£ 134.05	£ 150.00	£ 51.83	£ 150.00	£ 51.83	£ 88.85		Take out - doesn't really relate to cemetery
Administration @ 4 hours/interment	£264.00	£234.60	£ 275.00	£ 280.00	£ 334.80	£ 385.00	£ 330.00	£ 244.00	£ 366.00	£ 386.40	
Mileage/interment (0.45*28.48 miles)	£51.00	£45.00	£ 55.00	£ 54.00	£ 54.00	£ 90.97	£ 155.95	£ 38.88	£ 77.98	£ 77.98	
Software support		£150.00	£ 215.00	£ 197.00	£ 375.00	£ 206.78	£ 645.00	£ 782.50	£ 782.50	£ 456.00	
NNDR				£ -	£ -	£ -	£ -	£ -	£ -	£ -	
Total	£5,804.68	£4,869.60	£ 5,645.00	£ 3,686.87	£ 4,903.80	£ 3,521.95	£ 8,380.95	£7,264.66	£ 9,364.25	£ 6,770.38	
cost per interment	£1,024.36	£973.92	£ 1,129.00	£ 614.48	£ 358.97	£ 586.99		£1,341.17	£ 1,560.71	£ 1,128.40	
Income											
Interment Fees								£ 945.00		£ 1,500.00	
Memorial Fees								£ 260.00		£ 840.00	
Grave Space Fees								£ 695.00		£ 1,060.00	
Total	£2,480.00	£675.00	£ 3,525.00	£ 3,000.00	£ 2,750.00	£ 3,190.00	£ 3,440.00	£1,900.00	£ 3,257.14	£ 3,400.00	
Balance	-£3,324.68	-£4,194.60	-£2,120.00	-£686.87	-£2,153.80	-£331.95	-£4,940.95	-£5,364.66	-£6,107.10	-£ 3,370.38	
Current Fees											
Interments											by rate of inflation 2.6
Still Born Child or child under 18	£0.00	£125.00	£ 125.00	£ 125.00	£ 125.00	£ 125.00	£ 130.00			£ 130.00	£ 133.38
Person over the age of 18 years of cremated remains	£250.00	£250.00	£ 250.00	£ 250.00	£ 250.00	£ 275.00	£ 300.00			£ 310.00	£ 307.80
	£175.00	£175.00	£ 175.00	£ 175.00	£ 200.00		£ 215.00			£ 220.00	£ 220.59
							£ -			£ -	£ -
							£ -			£ -	£ -
Exclusive Right of Burial											
in an earthen grave	£250.00	£250.00	£ 250.00	£ 250.00	£ 275.00		£ 300.00			£ 310.00	£ 307.80
for cremated remains within the CR area	£175.00	£175.00	£ 175.00	£ 175.00	£ 275.00		£ 300.00			£ 310.00	£ 307.80
							£ -			£ -	£ -
							£ -			£ -	£ -
Monuments, Gravestones, Tablets & Inscriptions											
A headstone	£150.00	£150.00	£ 150.00	£ 150.00	£ 175.00		£ 185.00			£ 190.00	£ 189.81
a tablet on cremated remains plot	£150.00	£150.00	£ 150.00	£ 150.00	£ 175.00		£ 185.00			£ 190.00	£ 189.81
each inscription after the first renewal of permit for headstone (15 years)	£100.00	£100.00	£ 100.00	£ 100.00	£ 125.00		£ 130.00			£ 135.00	£ 133.38
Other Fees			£ 25.00	£ 25.00	£ 27.50		£ 30.00			£ 30.00	£ 30.78
Exhumation							£ -			£ -	£ -
Transfer of exclusive rights/statutory declaration			double current relevant interment fee				£ -			£ -	£ -
Search (not more than one year)	£15.00	£15.00	£ 15.00	£ 15.00	£ 25.00		£ 60.00			£ 62.50	£ 61.56
Search covering a period of more than one year - 1st year	£ 5.00	£ 15.00	£ 15.00	£ 15.00	£ 25.00		£ 30.00			£ 30.00	£ 30.78
every additional year	£ 5.00	£7.50	£ 7.50	£ 7.50	£ 10.00		£ 15.00			£ 15.00	£ 15.39
Certified copy of the register	£ 15.00	£25.00	£ 25.00	£ 25.00	£ 25.00		£ 30.00			£ 32.50	£ 30.78

Movement in Earmarked Funds	£	01 April 2024	Changes to Reserves from Approved Budget		Transfer Unspent Funds	April	May	June	July	August	September	October	Movement	Current				
			£															
Staff Contingency	£	1,400.00	£	1,000.00	£	(1,200.00)							-£200.00	£1,600.00				
Training	£	-											£0.00	£0.00				
Data Protection	£	500.00	£	500.00									£500.00	£0.00				
Elections	£	500.00			£	(100.00)							-£100.00	£600.00				
Insurance	£	-											£0.00	£0.00				
Grounds & Asset Maintenance	£	500.00	£	500.00	£	(3,150.00)	£	1,500.00					-£1,150.00	£1,650.00				
Tree Surgery	£	1,000.00	£	1,000.00									£1,000.00	£0.00				
Cemetery & Churchyard	£	1,300.00										£	1,300.00	£0.00				
Teen Project Replacement	£	-			£	(800.00)							-£800.00	£800.00				
Playground & Teen Project																		
Maintenance	£	1,650.00	£	1,000.00									£1,000.00	£650.00				
Playground Replacement	£	-											£0.00	£0.00				
Six Acres Development	£	1,250.00	£	1,250.00									£1,250.00	£0.00				
Memorial garden *	£	-											£0.00	£0.00				
Legacy	£	250.00											£0.00	£250.00				
Day Club	£	555.00											£0.00	£555.00				
Neighbourhood Planning	£	-			£	(2,050.00)	£	2,050.00					£0.00	£0.00				
Safety & Security matters	£	575.00											£0.00	£575.00				
Highways	£	1,500.00	£	750.00									£750.00	£750.00				
Grants - Local Support & Village Organisations	£	620.00			£	(700.00)			£	320.00			-£380.00	£1,000.00				
Civic Event/Community Engagement	£	-											£0.00	£0.00				
Charitable Donations	£	50.00											£0.00	£50.00				
Total			£	6,000.00	£	(8,000.00)	£	3,550.00										
Total Earmarked Reserves	£	11,650.00	£	5,650.00	£	13,650.00	£	10,100.00	£	-	£	-	£	-	£	1,300.00	£3,170.00	£8,480.00
Operating Reserve	£	8,524.35																£25,163.21
Total Reserves	£	20,174.35																£ 33,643.21

% Operating Reserve to 58.40%

Item/Activity/Project	Likely Cost	Notes	Year	1st Report to Committee	Notes	Actual Cost
Memorial Testing and actions arising from this	£1000 - £5000	could do 20% of stones each year @ £600	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.	£600.00
Replacement of six White Posts at Tennis Courts	Less than £500		2023 - 24	July		£267.48
Fencing to hedge adjacent to cemetery	£1000 - £5000		2023 - 24	July	completed February 24	£518.10
Improvement of FP25 to base of steps onto Six Acres	£1000 - £5000	50Metres completed in 2021. Frequent requests for extension.	2023 - 24		would need grant - perhaps scc	
Cemetery Notice Board	Less than £500	Legal Requirement	2023 - 24	November	There is likely to be some work to be done on section mapping before the plan can be designed	
Increasing accessibility to grave space records to Cllrs	Less than £500	Important for when clerk on leave and timely resolution of enquiries from bereaved relatives - in	2023 - 24	February	Will entail some work to cemetery plan - cemetery plan now being checked by Cllr Grimes. All burials on new software. Exclusive Rights checking nearing completion before loading onto new software.	£782.50
Cleaning of War Memorial	£1000 - £5000	ideally before Dday 80 in June '24 then move to tria-annual	2024 - 25	This February		f.o.c.
Work to Parish Trees (Chapel of Rest)	£1000 - £5000	to remove two trees nearest to building in avenue to Chapel of Rest	2024 - 25	April	Instructed - w/c 18/11/2024	£1,290
Remedial Work to Tested Memorials	Less than £500		2024 - 25	This February	lay flat rather than repair.	£2,024
Transfer of land from Havebury & Suffolk County Council (Bury Road)	£1000 - £5000		2024 - 25	June	completed September '24 though no transfer effected	£764
Memorial Clock	£500 - £1000		2024 - 25	November	service completed - payment allocated in 2023/24	£1,300
Bench for Cemetery (RN & MN)	£1000 - £5000	work with RBL to agree a design in advance!	2024 - 25	This February	installed May '24	£1,618
Replacement of Play Equipment (Cemetery Road)	Over £5000	Aim for a spinner as this is what was removed	Year 1		More likely to get grant to offset where spinner is an accessible piece of play equipment.	
Replacement Fencing (Bury Road)	Over £5000	repeated comments on play inspection reports	Year 1		or if through grant, earlier	
Replacement Fencing (Cemetery Road)	Over £5000	repeated comments on play inspection reports	Year 1		or if through grant, earlier	
Registration of Cemetery & Six Acres	£500 - £1000		Year 1			
Barriers to restrict access onto Recreation Ground and Six Acres	£1000 - £5000	need agreement of MSC	Year 1		Brought forward - costs shared with MSC. Purchase order sent, awaiting delivery date	£1,181.84
Circular bench around oak tree	Less than £500	need agreement of MSC	Year 2		ideally wrap into grant application	
Cemetery Gates (re-hang)	Over £5000		Year 3			
Cemetery Drive – lift damaged macadam and replace with gravel and edging	Over £5000	macadam likely to break up over time, block pavours require a lot of work to maintain	Year 3			
Cabinet for Wickhambrook History Society	Less than £500	unspent funds to be returned to pc			Brought forward - £500 grant awarded. Cabinet reported to have cost £160.00	£500

Item/Activity/Project	Likely Cost	Notes	Year	1st Report to Committee	Notes
Cemetery Notice Board	Less than £500	Legal Requirement	2023 - 24		There is likely to be some work to be done on section mapping before the plan can be designed
Increasing accessibility to grave space records to Cllrs	Less than £500	Important for when clerk on leave and timely resolution of enquiries from bereaved relatives	2023 - 24		Will entail some work to cemetery plan
Memorial Clock	£500 - £1000		2025 - 26	Next February	There may be a service of the Memorial clock 2025/26
Upgrades to play areas	£1000 - £3000		2025-26		Current Estimate £1910
Upgrades to play areas	£1000 - £3000		2026 - 27		Current Estimate £1410
Upgrades to play areas	£1000 - £3000		2027 - 28		
Replacement Fencing (Bury Road)	Less than £500	repeated comments on play inspection reports	2025-26		Quoted £350 plus VAT
Replacement Fencing (Cemetery Road)	Over £5000	repeated comments on play inspection reports	2026 - 27		or if through grant, earlier
Registration of Cemetery & Six Acres	£500 - £1000		2025-26		Officer Time
Circular bench around oak tree	Less than £500	need agreement of MSC	2025-26		ideally wrap into grant application
Draining of Pond and work to culvert on Coltsfoot Green	£1000 - £5000	Previous drainage of pond at Coltsfoot Green cost £2300	2026 - 27		
Cemetery Gates (re-hang)	Over £5000		2027 - 28		
Cemetery Drive – lift damaged macadam and replace with gravel and edging	Over £5000	macadam likely to break up over time, block pavements require a lot of work to maintain	2028 - 29		
Work to damaged Memorials where no deed holders found	£500 - £1000	Across both cemetery and All Saints	2025-26	Next February	
Memorial Testing	£500 - £1000	could do 20% of stones each year @ £600	2026 - 27	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.