

# HENFIELD PARISH COUNCIL

## BUDGET 2024/2025

### EXPENDITURE

<b>FINANCE RISK AND CHANGE GOVERNANCE</b>	<b>BUDGET 2023/24</b>	<b>BUDGET 2024/25</b>	<b>% CHANGE</b>
Community Bus	4,000	4,000	0.0%
Remembrance Day	1,000	1,100	10.0%
Postage	60	60	0.0%
Employment Costs	167,000	182,500	9.3%
Payroll Charges	650	650	0.0%
Subscriptions	2,650	2,800	5.7%
Computing	4,000	4,000	0.0%
Telephones	900	900	0.0%
Parish Office Miscellaneous	2,000	2,750	37.5%
Chairman's Allowance	100	100	0.0%
Training	1,000	1,000	0.0%
Travel & Subsistence	150	75	-50.0%
Insurance - Parish Office & Museum	2,950	4,000	35.6%
Photocopier Charges	2,200	2,200	0.0%
Henfield Hall Maintenance Charges	6,000	6,500	8.3%
Henfield Hall Bookings	1,750	2,500	42.9%
Henfield Hall Parish Office Rent	7,225	9,050	25.3%
Henfield Hall Museum Rent	3,625	4,550	25.5%
Internal/External Audit Fees	1,300	1,300	0.0%
Members Allowance	4,000	4,000	0.0%
Community Partnership Grant	750	750	0.0%
Council Van	2,000	2,200	10.0%
Legal & Regulatory Costs	1,500	3,000	100.0%
<b>Sub Total - F R &amp; C G</b>	<b>£216,810</b>	<b>£239,985</b>	<b>10.7%</b>

**BUDGET 2024/2025****EXPENDITURE**

<b>RECREATION &amp; OPEN SPACES</b>	<b>BUDGET 2023/24</b>	<b>BUDGET 2024/25</b>	<b>% CHANGE</b>
Ground Maintenance (Grass Cutting)	6,500	6,500	0.0%
Playing Field Maintenance	6,500	6,500	0.0%
Rothery	3,600	3,850	6.9%
Trees	5,000	2,000	-60.0%
General Expenditure	1,250	1,500	20.0%
Works Officer Equipment	3,000	3,000	0.0%
Henfield Trails & Footpaths	1,000	1,000	0.0%
Nature Recovery & Support	1,000	2,000	0.0%
Storage Container Rental	2,750	3,000	0.0%
<b>Sub Total - Open Spaces</b>	<b>£30,600</b>	<b>£29,350</b>	<b>-4.1%</b>

<b>CHILDREN &amp; YOUNG PEOPLE</b>	<b>BUDGET 2023/24</b>	<b>BUDGET 2024/25</b>	<b>% CHANGE</b>
Recreational Equipment	1,500	6,000	300.0%
Annual Playground Inspection	450	450	0.0%
Youth Co Ordinator*	20,179	0	-100.0%
Premises Lease	12,000	12,000	0.0%
Youth Projects	10,000	10,000	0.0%
Youth Activities	0	1,000	0.0%
<b>Sub Total - C &amp; Y P</b>	<b>£44,129</b>	<b>£29,450</b>	<b>-33.3%</b>

<b>VILLAGE AMENITIES</b>	<b>BUDGET 2023/24</b>	<b>BUDGET 2024/25</b>	<b>% CHANGE</b>
Street Lighting	6,000	5,750	-4.2%
Leisure Centre Maintenance	250	250	0.0%
Public Conveniences & Bus Shelter	13,900	16,000	15.1%
Hanging Baskets, Flower Beds & Verges	7,000	7,000	0.0%
Dog Bins	1,250	1,250	0.0%
High Street Christmas Lights	2,700	3,000	11.1%
Litter Picking	9,000	9,000	0.0%
Village Amenities General Expenditure	1,000	1,500	50.0%
Community Payback	0	2,000	0.0%
Cemetery	12,500	12,750	2.0%
Community Speed Awareness	400	400	0.0%
Link Road Lights	5,000	4,500	-10.0%
<b>Sub Total - Village Centre</b>	<b>£59,000</b>	<b>£63,400</b>	<b>7.5%</b>

\* The Youth Coordinator salary has now been moved to Employment Costs.

**BUDGET 2024/2025****EXPENDITURE**

	<u>BUDGET</u> 2023/24	<u>BUDGET</u> 2024/25	<u>%</u>
Museum	£400	£400	0.0%

<b>PROVISION</b>	<u>BUDGET</u> 2023/24	<u>BUDGET</u> 2024/25	<u>%</u> <u>SPEND</u>
Total Provisions For Reserves **	4,000	36,000	900.0%

<b>TOTAL GROSS EXPENDITURE</b>	<b>£354,939</b>	<b>£398,585</b>	<b>12.3%</b>
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\*\* See Breakdown of the Provisions the Bottom of This Report

**BUDGET 2024/2025**

<b>INCOME</b>	<u>BUDGET</u> 2023/24	<u>BUDGET</u> 2024/25	<u>%</u> <u>CHANGE</u>
Museum	400	400	0.0%
Cemetery	16,000	18,000	12.5%
Environmental Cleaning Grant H D C	16,000	17,750	10.9%
Football Club	4,000	4,000	0.0%
Cricket Club	350	350	0.0%
Kings Field Trust	1,900	1,900	0.0%
Interest	250	3,500	1300.0%
Other Income	500	500	0.0%
WSCC SLA Grant	750	1,000	-
Precept	304,789	341,185	11.9%
Community Infrastructure Levy	7,500	7,500	-
Car Charging Point	2,500	2,500	-
<b>TOTAL GROSS INCOME</b>	<b>£354,939</b>	<b>£398,585</b>	<b>12.3%</b>

	2023/24	2024/25	<u>% CHANGE</u>
Tax base (Band D equivalent)	2,736	2,726	-0.4%
<b>PRECEPT PER PROPERTY</b>	<b>111.42</b>	<b>125.16</b>	<b>12.3%</b>

<b>RESERVES</b>		
<b>VILLAGE AMENITIES</b>		<b>CAP</b>
Bus Shelter/Public Toilets	1,058	5,000
Cemetery	8,000	40,000
Leisure Centre Car Park	10,466	40,000
Street/Christmas Lights	7,354	10,000
Traffic Control/Speed Indicators	1,100	2,500
<b>TOTAL</b>	<b>27,978</b>	<b>97,500</b>
<b>RECREATION &amp; OPEN SPACES</b>		
Playing Fields	25,850	40,000
Safe Routes, Footpaths & Bridleways	3,000	15,000
Trees	5,448	7,500
Trails	5,122	5,000
<b>TOTAL</b>	<b>39,420</b>	<b>67,500</b>
<b>PARISH COUNCIL OPERATIONS</b>		
Office Refurbishments	4,013	5,000
Planning & Legal Costs	8,800	15,000
Council Van/Trailer	9,385	20,000
<b>TOTAL</b>	<b>22,198</b>	<b>40,000</b>
<b>COMMUNITY FACILITIES &amp; EVENTS</b>		
Community Events	4,427	7,000
Museum Improvements	3,225	5,000
Community Buildings & Infrastructure	68,315	180,000
Elections	6,000	6,000
Community Infrastructure Levy	22,869	-
<b>TOTAL</b>	<b>104,836</b>	<b>198,000</b>
<b>CHILDREN &amp; YOUNG PEOPLE</b>		
Recreation Equipment & Skate Park	5,106	15,000
Youth Services	11,000	15,000
<b>TOTAL</b>	<b>16,106</b>	<b>30,000</b>
Total Allocated Reserves	£210,538	£433,000
Total General Reserves	£104,390	£175,000
<b>TOTAL RESERVES</b>	<b>£314,928</b>	<b>£608,000</b>

<b>PROVISIONS (BREAKDOWN)</b>	<b>BUDGET 2023/24</b>	<b>BUDGET 2024/25</b>
<b>VILLAGE AMENITIES</b>		
Bus Shelter/Public Toilets	500	500
Cemetery	5,000	5,000
Leisure Centre Car Park	2,000	3,200
Street/Christmas Lights	1,000	2,200
Traffic Control/Speed Indicators	100	100
<b>TOTAL</b>	<b>8,600</b>	<b>11,000</b>
<b>RECREATION &amp; OPEN SPACES</b>		
Playing Fields	1,500	1,500
Safe Routes, Footpaths & Bridleways	0	500
Tree Management	0	3,000
Trails	0	0
<b>TOTAL</b>	<b>1,500</b>	<b>5,000</b>
<b>PARISH COUNCIL OPERATIONS</b>		
Office Refurbishments	500	500
Planning & Legal Costs	1,000	500
Council Van/Trailer	0	3,000
<b>TOTAL</b>	<b>1,500</b>	<b>4,000</b>
<b>COMMUNITY FACILITIES &amp; EVENTS</b>		
Community Events	0	2,000
Museum Improvements	500	500
Community Buildings & Infrastructure	17,200	10,000
<b>TOTAL</b>	<b>17,700</b>	<b>12,500</b>
<b>CHILDREN &amp; YOUNG PEOPLE</b>		
Youth Services	0	500
Recreation Equipment & Skate Park	0	3,000
<b>TOTAL</b>	<b>0</b>	<b>3,500</b>
<b>Sub Total - Reserves</b>	<b>£29,300</b>	<b>£36,000</b>

