

HORDLE PARISH COUNCIL
Draft Budget 2024-5

	Budget 2023-24	Budget 2024-25
INCOME		
Facilities		
Everton Rec.	800.00	850.00
Hordle rec.	1400.00	1450.00
Boules Terrain/MUGA	800.00	900.00
SUBTOTAL	3000.00	3200.00
Leases		
Leases/ licences	500	0
SUBTOTAL	500.00	0.00
Misc		
Misc Income (Cllr grants)	0.00	0.00
Southern Electric Wayleave	120.00	120.00
Bank Interest Received	400.00	1000.00
Community Orchard	500.00	500.00
Insurance Recharge	2000.00	2000.00
Other Income (Lengthsman, S106)	1100.00	1100.00
SUBTOTAL	4,120.00	4,720.00
SUBTOTAL INCOME	7,620.00	7,920.00
PRECEPT	158,100.00	172,000.00
TOTAL INCOME	165,720.00	179,920.00
OVERHEADS		
Employment costs		
staff training	500.00	500.00
staff mileage/travel	400.00	400.00
Employment contingency	0.00	0.00
SUBTOTAL	98,800.00	103,600.00
Members costs		
Members training	500.00	500.00
Members allowance (total for 10 elected members)	6000.00	6000.00
Chairman's Allowance	100.00	100.00
Election costs	0.00	0.00
SUBTOTAL	6,600.00	6,600.00
TOTAL EMPLOYMENT COSTS	105,400.00	110,200.00
Business costs		
Printing & Reproduction	100.00	150.00
Postage	20.00	20.00
Telephone, Broadband & IT support	2500.00	2700.00
Office consumables	1100.00	1200.00
Equipment & software	2500.00	2700.00
Subscriptions	1500.00	2000.00
Legal & Professional Fees	2500.00	2700.00
Internal & external audit	1100.00	1200.00
Advertising	250.00	500.00
Signage	250.00	100.00
Website	0.00	900.00
Groundsman van costs (tax, ins, MOT, service, fuel)	0.00	3000.00
Newsletters	1000.00	1100.00
Finance contingency	3000.00	3000.00
Bank charges	100.00	100.00
Bad debt write off	0.00	0.00
Insurance - buildings, cyber, EL & PL	5000.00	5000.00
Reserves replenishment	6000.00	0.00
SUBTOTAL	26920.00	26370.00
Grants		
Parish Grant for community distribution	2000.00	4000.00
SUBTOTAL	2,000.00	4,000.00
TOTAL OVERHEADS	134,320.00	140,570.00

EXPENSES

Office		
Building maintenance	300.00	300.00
Rates	0.00	0.00
Security	350.00	350.00
Elec	1500.00	1600.00
Water & Sewage	150.00	130.00
SUBTOTAL	2,300.00	2,380.00
Grounds Maintenance		
Lights & CCTV	100.00	200.00
Hordle rec	1100.00	1100.00
Dudley Avenue	2500.00	3000.00
Everton rec	1200.00	1100.00
Grass Cutting	9000.00	6000.00
Highways/litter & dog waste	2200.00	9000.00
Open Space/trees maint.	4500.00	6500.00
Play Park maintenance	4500.00	4900.00
RoSPA INSPECTIONS	1000.00	1500.00
Greening/ wilding	0.00	670.00
Amenities contingency	3000.00	3000.00
SUBTOTAL	29,100.00	36,970.00
TOTAL EXPENSES	31,400.00	39,350.00
TOTAL E&O	165,720.00	179,920.00
TOTAL INCOME	165,720.00	179,920.00
TOTAL EXPENDITURE	165,720.00	179,920.00

NFDC rate increase - would be a 5% precept increase if was at previous level
22% increase in NFDC costs

Weekly increase on Band D property £ 0.11

% increase on last year 9