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Briefing Note
Budget Setting 2024/2025

For Council on 14 December 2023

1. Background

As part of the budget setting process, and in accordance with the budget setting timetable agreed by Council on 26 October 2023 (Minute C23/24.081.2(iv)), each Committee reviewed its requirement for 2024/25 at the meetings as outlined below:

Planning Committee – 30 October 2023
Community Engagement Committee– 9 November 2023
Finance, Governance & Estates Committee – 23 November 2023

Each Committee reviewed current year spending and assessed future projects to produce a draft proposal. On 7 December 2023 the Finance, Governance & Estates Committee reviewed the collated budget and agreed a draft budget proposal to put before Council at the meeting on 14 December 2023.

At the Thursday 30 November 2023 Council meeting, Members also agreed the schedule of charges for 2024/25 - Minute C23/24.92.3(i).

2. Principles and Assumptions which underpin the Budget and Precept Setting Process

At the 26 October 2023 Council meeting, Members also agreed the principles and assumptions which underpin the budget and precept setting process for 2024/25 as follows:

i) A balanced budget is required to be set.
ii) There are no changes to service levels.
iii) Charges will be reviewed and any increases agreed and applied to the budget.
iv) The September 2023 CPI (excluding Housing costs) figure will be used therefore Inflation of +6.7% will be applied to expenditure forecasts, unless cost increases to contracts are known, then actuals will apply.
v) Staff costs will initially be budgeted for at an increase of 7%. This percentage may be subject to change over the next few months.
vi) Reserves should only be used for one-off expenditure or capital items.

3. Tax Base, Precept and Band D Information

Information on the historic data on the tax base, precept and Band D for the parish is set out below:

Year	H&SC PC Tax Base	H&SC PC Precept	H&SC PC Band D	Band D % increase	Parish Average (MSDC)	Parish Average (England)
2020/21	3,083.2	£252,021	£81.74	13.9%	£74.37	£69.89
2021/22	3,126.1	£264,520	£84.62	3.52%	£75.06	£71.86
2022/23	3,196.9	£281,406	£88.03	4.1%	£75.28	£74.81
2023/24	3281.3	£303,638	£92.54	5.05%	£80.63	£79.35

Members will be aware that the tax base used for the precept calculation is the number of band D equivalent dwellings in the parish. This is calculated by the District Council by adjusting the total number of dwellings in each council tax band to account for any discounts, premiums or exceptions. Mid Sussex District Council provided the confirmed tax base figure for the Parish of **3,339.2** on 5 December 2023.

4. **Draft Budget Proposal for 2024/25**

The draft budget proposal provides details of every nominal code and cost centre by Committee, comparing the current year's budget to the projected budget requirement for next year. Page 1 provides a summary of the committee information and outlines the Parish Council's overall position.

As you will see, the initial draft forecasts the following (this includes the EMR transfers):

	2022/2023	2023/2024	2024/2025
Total income (excluding precept)	£102,747	£106,603	£106,798
Total expenditure	£384,355	£410,241	£424,959
Precept required to balance budget	**£281,608**	**£303,638**	**£318,161**

Based on the tax base figure provided by MSDC, this equates to a Band D (Precept) Council Tax payment of **£95.28**, an increase of 2.74% or £2.74 per annum or 0.053 pence per week on 2023/24.

5. **Options**

Council can agree the draft budget as outlined in this report.

Alternatively, the table at the bottom of the excel summary page provides information on differing levels of Band D increase, and the associated changes in the budget required to achieve these. Members are reminded that there is no 'capping' for Parish Councils, and the precept can be whatever amount the Parish Council deems appropriate and can justify.

To change the budget, one or a combination of the elements below can be considered:

- Increase the budgeted income (excluding precept)
- Reduce the budgeted expenditure
- Agree to fund the budget shortfall from reserves. Members are reminded that general guidance recommends the level of the general reserve should be maintained between 3 and 12 months of the precept figure. However, please note our Reserves Policy adopted on 23 February 2023 (attached in Appendix 1) states:

  Hurstpierpoint and Sayers Common Parish Council aim to maintain the general reserve at a minimum of 3 months Net Revenue Expenditure (NRE) and review this level at least annually as part of the budget setting process. *(NRE is defined as the precept less any loan repayments and/or amounts included for capital projects and transfers to earmarked reserves.)*

  Hurstpierpoint and Sayers Common Parish Council aim to maintain a level of earmarked reserves appropriate to the level of future planned expenditure projects and review these at least annually as part of the budget setting process.

  The current level of general reserve (at 30 November 2023) is £94,708 and it is recommended that a figure in this region is maintained to support the budget requirement.

6. **Next Steps for Budget Setting for 2024/25**

As per the council's adopted Financial Regulation 3.3, the Parish Council shall fix the precept (Council Tax requirement) and relevant basic amount of Council Tax to be levied for the ensuing financial year not later than by the end of January each year. To facilitate this, the following timescales are recommended:

(i) Thursday 14 December 2023 – **Council** reviews draft budget recommendation from Finance, Governance & Estates Committee. *If agreed, individual Committee and Council budget proposals can be finalised and Council Tax requirements assessed using Tax Base information; and the Precept figure can be submitted to MSDC, **OR,***

(ii) Thursday 18 January 2024 - **Finance and Governance Committee** If not agreed in December, finalise individual Committee and Council budget proposals and assess Council Tax requirement using Tax Base information; propose budget and precept to Council with supporting Action Plan.

(iii) Thursday 25 January 2024 **Council** - If not agreed in December, approve Action Plan, budget for 2024/25 and set the precept.

(iv) Precept submission to MSDC by 31 January 2024.

7. **Village Centre Budget 2024/25**

Members are reminded that the budget before them is for the Parish Council only.

The Trustees of the Village Centre considered a draft budget at their meeting on 30 November 2023 and will agree the final budget at their meeting scheduled for 29 February 2024.

The time critical element of submitting the precept request does not apply to the Village Centre.

Reserves Policy

Adopted by Council on 23 February 2023

1 PURPOSE

Sections 32 and 43 of the Local Government Finance Act 1992 require local authorities to have regard to the level of reserves needed to meet estimated future expenditure when calculating the budget requirement. The level of reserves will vary according to local circumstances and will be informed by the future expenditure plans of the authority.

Hurstpierpoint and Sayers Common Parish Council is adopting a Reserves Policy to support their budget setting process and ensure they maintain appropriate levels of general and earmarked reserves.

2 TYPES OF RESERVES

<u>General Reserves</u>

The general reserve represents the unspecified balances held by the council. The purpose of the general reserve is to operate a working balance to help manage the impact of uneven cashflows during the financial year, and to provide a contingency amount for emerging or unforeseen events.

The balance of the general reserve will increase or decrease at the end of each financial year, subject to the final actual performance against budget.

There is no definitive minimum or maximum level of general reserves that an authority should hold, although recommended guidance within the Good Councillors Guide to Finance and Transparency 2019 suggests an amount of between 3 and 12 months net revenue expenditure (NRE*). Larger councils are recommended to hold between 3 and 6 months NRE.

Hurstpierpoint and Sayers Common Parish Council aim to maintain the general reserve at a minimum of 3 months NRE and review this level at least annually as part of the budget setting process.

**NRE is defined as the precept less any loan repayments and/or amounts included for capital projects and transfers to earmarked reserves.*

<u>Earmarked Reserves</u>

Earmarked reserves allow the accumulation of funds for use at a future date for specified planned expenditure projects. Balances on earmarked reserves will increase through decisions of the council to add to the requirement and decrease as they are spent on the specified projects. Once a project has ended, the earmarked reserve will be closed, and any remaining balance transferred to the general reserve.

There is no minimum or maximum level of recommended earmarked reserves as this will depend entirely on the planned future projects of the authority.

Some earmarked reserves are restricted and can be used only for the purpose they were initially put aside for.

These typically include:

Section 106 and/or Community Infrastructure Levy (CIL) – can only be used to funds certain items.

Capital Receipts – used for receipt of funds from the sale of any capital item valued at over £10,000. The funds can only be used to purchase another capital item and/or repay borrowing.

Some Grants – may be restricted to the original reason for the grant award, and unused funds may be required to be returned to the granting body.

Hurstpierpoint and Sayers Common Parish Council aim to maintain a level of earmarked reserves appropriate to the level of future planned expenditure projects and review these at least annually as part of the budget setting process.

3 MONITORING AND REVIEWING RESERVES

The level of both general and earmarked reserves is monitored through the RBS accounting system, and regularly reported to the Finance & Governance Committee.

Decisions to increase amounts held in earmarked reserves on an annual basis will form part of the budget setting process, with formal approval confirmed by Council. In year decisions to transfer funds between reserves will be considered by the Finance & Governance Committee, with a recommendation put to Council for approval.

Budget for Finance & Governance Committee 7 December 2023

HURSTPIERPOINT & SAYERS COMMON PARISH COUNCIL	2023/24 Income	2023/24 Expenditure	2024/25 Income	2024/25 Expenditure
F&G Committee	15,728	224,836	17,255	244,634
E&FM Committee	69,935	158,485	71,243	151,825
P&E Committee	0	0	0	0
CE Committee	0	19,920	0	21,500
TOTAL (excluding EMR transfers)	**85,663**	**403,241**	**88,498**	**417,959**
EMR TRANSFER FROM HURST MEADOWS	**17,000**		**17,000**	
EMR TRANSFER FROM MILLENIUM GARDEN	**1,000**		**1,000**	
EMR FROM NEW VAN	**2,940**		**300**	
EMR TRANSFER TO COURT BUSHES SINKING FUND		**7,000**		**7,000**

	2023/24 Income	2023/24 Expenditure	2024/25 Income	2024/25 Expenditure
TOTAL (including EMR transfers)	**106,603**	**410,241**	**106,798**	**424,959**

	2023/24	2024/25
Precept	**303,638**	**318,161**
Tax Base - provisional figure provided by MSDC	**3,281.3**	**3,339.2**
Band D	**£92.54**	**£95.28**
Increase	**£4.45**	**£2.74**
	5.05%	**2.97%**

Precept and Band D Options	Precept	Band D	Band D weekly increase	Budget change required
As per budgeted calculation	**£315,511**	**£94.49**	**£0.038**	**£0**

Alternate Band D increases	Precept	Band D	Band D weekly increase	Budget change required
4.00%	£321,356	£96.24	£0.071	£5,845
5.00%	£324,446	£97.16	£0.089	£8,935
6.00%	£327,536	£98.09	£0.107	£12,025
7.00%	£330,626	£99.01	£0.125	£15,115
8.00%	£333,715	£99.94	£0.142	£18,204
9.00%	£336,805	£100.86	£0.160	£21,294
10.00%	£339,895	£101.79	£0.178	£24,384
11.00%	£342,985	£102.71	£0.196	£27,474
12.00%	£346,075	£103.64	£0.214	£30,564

101	GENERAL ADMIN	2023/24 Budget	2024/25 Budget	*Change £*	*Change %*
3000	Precept	0	0	*0*	*#DIV/0!*
3150	Village Centre Management Fee	13,128	14,655	*1,527*	*11.6%*
3300	Parking Disc Income	1,600	1,600	*0*	*0.0%*
3400	Bank Interest	1,000	1,000	*0*	*0.0%*
	GENERAL ADMIN INCOME	**15,728**	**17,255**	***1,527***	***9.7%***
TBC	Elections	**5,571**	0	*-5,571*	*-1*
5100	Salaries	133,336	153,578	*20,242*	*15.2%*
5110	National Insurance	10,821	15,237	*4,416*	*40.8%*
5120	Pension Contributions	27,628	29,487	*1,859*	*6.7%*
5130	Payroll Charges	800	640	*-160*	*-20.0%*
5140	Staff Expenses	500	500	*0*	*0.0%*
5150	Staff Training	2,000	2,000	*0*	*0.0%*
5160	Councillor & Chairman Allowance	10,000	5,850	*-4,150*	*-41.5%*
5170	Councillor Training	500	500	*0*	*0.0%*
5180	Professional Support	10,000	13,000	*3,000*	*30.0%*
5200	Bank Charges	180	192	*12*	*6.7%*
5210	Insurance	4,900	6,900	*2,000*	*40.8%*
5220	Audit Fees	1,800	1,400	*-400*	*-22.2%*
5230	Subscriptions	2,600	2,500	*-100*	*-3.8%*
5330	Room Hire	1,500	1,600	*100*	*6.7%*
5340	Office Furniture	500	500	*0*	*0.0%*
5350	Stationery and Copier	2,200	2,200	*0*	*0.0%*
5360	IT/Computer/Phones	6,750	5,300	*-1,450*	*-21.5%*
5370	Website	1,550	1,550	*0*	*0.0%*
5710	Miscellaneous	100	100	*0*	*0.0%*
5730	Parking Discs Costs	1,600	1,600	*0*	*0.0%*
	GENERAL ADMIN EXPENDITURE	**224,836**	**244,634**	*19,798*	***8.8%***
	GENERAL ADMIN NET INCOME OVER EXPENDITURE	**-209,108**	**-227,379**	***-18,271***	***-18,271***

F & G COMMITTEE	2023/24 Budget	2024/25 Budget	*Change*	
F & G COMMITTEE INCOME	**15,728**	**17,255**	***1,527***	***9.7%***
F & G COMMITTEE EXPENDITURE	**224,836**	**244,634**	***19,798***	***8.8%***
F & G COMMITTEE NET INCOME OVER EXPENDITURE	**-209,108**	**-227,379**	***-18,271***	***8.7%***

201	CEMETERY	2023/24 Budget	2024/25 Budget	Change £	Change %
3210	Cemetery Income	9,450	10,083	633	6.7%
	CEMETERY INCOME	**9,450**	**10,083**	**633**	**6.7%**
5000	Rates	900	960	60	6.7%
5011	Electricity	360	385	25	6.9%
5013	Water	50	55	5	10.0%
5400	Property Maintenance	2,000	2,000	0	0.0%
5410	Grounds Maintenance	6,000	6,600	600	10.0%
5440	Repairs	100	100	0	0.0%
5550	Trees	400	1,400	1,000	250.0%
5710	Miscellaneous	100	100	0	0.0%
5720	Projects	0	0	0	#DIV/0!
5415	Lower Churchyard Maintenance	1,000	1,280	280	28.0%
	CEMETERY EXPENDITURE	**10,910**	**12,880**	**1,970**	**18.1%**
	CEMETERY NET INCOME OVER EXPENDITURE	**-1,460**	**-2,797**	**-1,337**	**91.6%**

202	RECREATION GROUNDS	2023/24 Budget	2024/25 Budget	Change £	Change %
3110	Bowls Club Income	1,000	1,400	400	40.0%
3120	Tennis Club Income	1,800	1,800	0	0.0%
	RECREATION GROUNDS INCOME	**2,800**	**3,200**	**400**	**14.3%**
5020	Waste Services	1,720	2,200	480	27.9%
5410	Grounds Maintenance	6,600	8,000	1,400	21.2%
5440	Repairs	1,500	1,500	0	0.0%
5460	Equipment Costs	1,500	1,500	0	0.0%
5490	Inspections	250	250	0	0.0%
5550	Trees	1,150	3,000	1,850	160.9%
5400	Property Maintenance	10,000	5,500	-4,500	-45.0%
5710	Miscellaneous	100	100	0	0.0%
	RECREATION GROUNDS EXPENDITURE	**22,820**	**22,050**	**-770**	**-3.4%**
	RECREATION GROUNDS NET INCOME OVER EXPENDITURE	**-20,020**	**-18,850**	**1,170**	**-5.8%**

203	CHANTRY STABLES	2023/24 Budget	2024/25 Budget	Change £	Change %
3100	Chantry Stables Income	10,260	10,260	0	0.0%
	CHANTRY STABLES INCOME	**10,260**	**10,260**	**0**	**0.0%**
5250	Revenue Grant	5,130	5,130	0	0.0%
5400	Property Maintenance	400	1,200	800	200.0%
5710	Miscellaneous	100	100	0	0.0%
	CHANTRY STABLES EXPENDITURE	**5,630**	**6,430**	**800**	**14.2%**
	CHANTRY STABLES NET INCOME OVER EXPENDITURE	**4,630**	**3,830**	**-800**	**-17.3%**

204	STREET LIGHTING	2023/24 Budget	2024/25 Budget	Change £	Change %
5011	Electricity	8,200	4,200	-4,000	-48.8%
5440	Repairs	1,500	1,500	0	0.0%
	STREET LIGHTING EXPENDITURE	**9,700**	**5,700**	-4,000	**-41.2%**
	STREET LIGHTING NET INCOME OVER EXPENDITURE	**-9,700**	**-5,700**	**4,000**	**-41.2%**

205	PARISH OFFICE	2023/24 Budget	2024/25 Budget	Change £	Change %
		0	4,000	4,000	#DIV/0!
	PARISH OFFICE INCOME	**0**	**4,000**	***4,000***	***#DIV/0!***
5300	Parish Office Rental	2,662	2,850	*188*	*7.1%*
5400	Property Maintenance	500	500	*0*	*0.0%*
5440	Repairs	250	250	*0*	*0.0%*
	PARISH OFFICE EXPENDITURE	**3,412**	**3,600**	*188*	***5.5%***
	PARISH OFFICE NET INCOME OVER EXPENDITURE	**-3,412**	**400**	***3,812***	***-111.7%***

206	PUBLIC CONVENIENCES	2023/24 Budget	2024/25 Budget	Change £	Change %
5000	Rates	0	0	*0*	*#DIV/0!*
5011	Electricity	2,250	1,500	*-750*	*-33.3%*
5013	Water	2,550	2,750	*200*	*7.8%*
5020	Waste Services	440	440	*0*	*0.0%*
5030	Washroom Services	1,500	1,600	*100*	*6.7%*
5310	Caretaking	7,458	8,000	*542*	*7.3%*
5400	Property Maintenance	5,000	2,000	*-3,000*	*-60.0%*
5440	Repairs	250	1,000	*750*	*300.0%*
	PUBLIC CONVENIENCES EXPENDITURE	**19,448**	**17,290**	***-2,158***	***-11.1%***
	PUBLIC CONVENIENCES NET INCOME OVER EXPENDITURE	**-19,448**	**-17,290**	***2,158***	***-11.1%***

207	HIGHWAYS & BYEWAYS	2023/24 Budget	2024/25 Budget	Change £	Change %
5580	Cycleways Expenditure	2,500	2,500	*0*	*0.0%*
5720	Projects	5,000	5,000	*0*	*0.0%*
	HIGHWAYS & BYEWAYS EXPENDITURE	**7,500**	**7,500**	*0*	*0.0%*
	HIGHWAYS & BYEWAYS NET INCOME OVER EXPENDITURE	**-7,500**	**-7,500**	***0***	***0.0%***

208	ALLOTMENTS	2023/24 Budget	2024/25 Budget	Change £	Change %
3200	Allotment Income	3,625	3,100	*-525*	*-14.5%*
	ALLOTMENTS INCOME	**3,625**	**3,100**	***-525***	***-14.5%***
5013	Water	850	850	*0*	*0.0%*
5410	Grounds Maintenance	550	550	*0*	*0.0%*
5720	Projects	100	5,000	*4,900*	*4900.0%*
5750	HAA Subscription Payment	500	500	*0*	*0.0%*
	ALLOTMENT EXPENDITURE	**2,000**	**6,900**	*4,900*	*245.0%*
	ALLOTMENT NET INCOME OVER EXPENDITURE	**1,625**	**-3,800**	***-5,425***	***-333.8%***

209	STREET FURNITURE	2023/24 Budget	2024/25 Budget	Change £	Change %
5500	Bins	100	100	*0*	*0.0%*
5510	Bus Shelters	500	500	*0*	*0.0%*
5520	Noticeboards	100	100	*0*	*0.0%*
5530	Seats	0	0	*0*	*#DIV/0!*
5540	Village Gateways	500	550	*50*	*10.0%*
5710	Miscellaneous	100	100	*0*	*0.0%*
	STREET FURNITURE EXPENDITURE	**1,300**	**1,350**	*50*	***3.8%***
	STREET FURNITURE NET INCOME OVER EXPENDITURE	**-1,300**	**-1,350**	***-50***	***3.8%***

210	HURST MEADOWS	2023/24 Budget	2024/25 Budget	Change £	Change %
5020	Waste Services	4,000	4,800	800	20.0%
5410	Grounds Maintenance	9,000	9,000	0	0.0%
5430	Millennium Garden Maintenance	1,000	1,000	0	0.0%
5550	Trees	6,000	3,000	-3,000	-50.0%
5720	Projects	2,000	5,000	3,000	150.0%
	HURST MEADOWS EXPENDITURE	**22,000**	**22,800**	**800**	**3.6%**
	HURST MEADOWS NET INCOME OVER EXPENDITURE	**-22,000**	**-22,800**	**-800**	**3.6%**

211	COURT BUSHES	2023/24 Budget	2024/25 Budget	Change £	Change %
3010	MSDC Revenue Support Grant	0	0	0	#DIV/0!
3140	Court Bushes Income	43,000	40,000	-3,000	-7.0%
	COURT BUSHES INCOME	**43,000**	**40,000**	**-3,000**	**-7.0%**
5000	Rates	0	640		#DIV/0!
5005	Rent	5,000	5,335	335	6.7%
5011	Electricity	16,000	10,000	-6,000	-37.5%
5013	Water	3,000	1,000	-2,000	-66.7%
5020	Waste Services	1,650	1,650	0	0.0%
5320	Cleaning	5,000	6,500	1,500	30.0%
5400	Property Maintenance	2,500	2,500	0	0.0%
5410	Grounds Maintenance	1,750	800	-950	-54.3%
5440	Repairs	1,750	2,000	250	14.3%
5460	Equipment Costs	750	750	0	0.0%
5550	Trees	150	2,000	1,850	1233.3%
5710	Miscellaneous	100	100	0	0.0%
5720	Projects	5,000	2,000	-3,000	-60.0%
	COURT BUSHES EXPENDITURE	**42,650**	**35,275**	**-7,375**	**-17.3%**
	COURT BUSHES NET INCOME OVER EXPENDITURE	**350**	**4,725**	**4,375**	**1250.0%**

212	VEHICLES & MACHINERY	2023/24 Budget	2024/25 Budget	Change £	Change %
5450	Tools and Machinery Purchases	1,500	1,500	0	0.0%
5470	Tool and Machinery Maintenance	250	250	0	0.0%
5480	Vehicle Maintenance / Van Lease	0	600	600	#DIV/0!
5710	Miscellaneous	100	100	0	0.0%
5590	Fuel	600	600	0	0.0%
	VEHICLES & MACHINERY EXPENDITURE	**2,450**	**3,050**	**600**	**24.5%**
	VEHICLES & MACHINERY NET INCOME OVER EXPENDITURE	**-2,450**	**-3,050**	**-600**	**24.5%**

213	SERVICES	2023/24 Budget	2024/25 Budget	Change £	Change %
3310	Dog Bag Income	800	600	-200	-25.0%
	SERVICES INCOME	**800**	**600**	**-200**	**-25.0%**
5020	Waste Services	3,915	4,400	485	12.4%
5240	Footpath Maintenance	150	0	-150	-100.0%
5550	Trees	2,500	1,500	-1,000	-40.0%
5560	Verge and Path Maintenance	1,000	0	-1,000	-100.0%
5570	Snow Clearance	500	500	0	0.0%
5710	Miscellaneous	100	100	0	0.0%
5740	Dog Bag Costs	500	500	0	0.0%
	SERVICES EXPENDITURE	**8,665**	**7,000**	**-1,665**	**-19.2%**

SERVICES NET INCOME OVER EXPENDITURE	-7,865	-6,400	*1,465*	*-18.6%*

E & F M COMMITTEE	2023/24 Budget	**2024/25 Budget**	*Change £*	*Change %*
E & FM COMMITTEE INCOME	69,935	**71,243**	*1,308*	*1.9%*
E & FM COMMITTEE EXPENDITURE	158,485	**151,825**	*-6,660*	*-4.2%*
E & FM COMMITTEE NET INCOME OVER EXPENDITURE	-88,550	**-80,582**	*7,968*	*-9.0%*
Add: EMR TRANSFER FROM HURST MEADOWS	*17,000*	**17,000**	*0*	0.0%
Add: EMR TRANSFER FROM MILLENIUM GARDENS	*1,000*	**1,000**	*0*	0.0%
Less: EMR TRANSFER TO COURT BUSHES SINKING FUND	*7,000*	**7,000**	*0*	0.0%
E & FM COMMITTEE NET INCOME OVER EXPENDITURE	-77,550	**-69,582**	*7,968*	*-10.3%*

301 Planning	2023/24 Budget	2024/25 Budget	Change £	Change %
PLANNING INCOME	0	0	0	#DIV/0!
Fees	0	0	0	#DIV/0!
PLANNING EXPENDITURE	0	0	0	#DIV/0!
NET INCOME OVER EXPENDITURE	0	0	0	0

PLANNING COMMITTEE	2023/24 Budget	2024/25 Budget		Change
PLANNING COMMITTEE INCOME	0	0	0	#DIV/0!
PLANNING COMMITTEE EXPENDITURE	0	0	0	#DIV/0!
COMMITTEE NET INCOME OVER EXPENDITURE	0	0	0	#DIV/0!

		2023/24 Budget	2024/25 Budget	Change £	Change %
301	COMMUNITY ENGAGEMENT				
	COMMUNITY ENGAGEMENT INCOME	**0**	**0**	*0*	*#DIV/0!*
5240	Grants	4,000	4,500	*500*	*12.5%*
5600	Communication	3,920	4,500	*580*	*14.8%*
5610	Sustainable Communities	1,500	1,500	*0*	*0.0%*
5660	Parish Council Events	1,500	1,500	*0*	*0.0%*
5670	Christmas Lights	3,400	3,400	*0*	*0.0%*
5630	Community Events Grants	3,500	4,000	*500*	*14.3%*
5640	Health & Wellbeing Grants	1,000	1,000	*0*	*0.0%*
5650	Health & Wellbeing Projects	1,000	1,000	*0*	*0.0%*
5700	General	100	100	*0*	*0.0%*
	COMMUNITY ENGAGEMENT EXPENDITURE	**19,920**	**21,500**	*1,580*	***7.9%***
	COMM. ENGAGEMENT NET INCOME OVER EXPENDITURE	**-19,920**		***#VALUE!***	***#VALUE!***

	2023/24 Budget	2024/25 Budget		Change
CE COMMITTEE				
CE COMMITTEE INCOME	**0**	**0**	*0*	*#DIV/0!*
CE COMMITTEE EXPENDITURE	**19,920**	**21,500**	*1,580*	*7.9%*
CE COMMITTEE NET INCOME OVER EXPENDITURE	**-19,920**	**-21,500**	*-1,580*	*7.9%*