

Hurstpierpoint & Sayers Common Parish Council - proposed draft budget 2025/2026
For consideration by Community Engagement Committee 14 November 2024

Budget Code	Item	Budget 24/25	Proposed Budget 25/26	Notes from 2023	Notes for budget 25/26
5240	Small Grants	£4,500	£4,500	Increasing number of applications and applicants	No change proposed
5600	Communication	£4,500	£4,650	Estimated increased page cost from Hurst Life £150 + VAT. Also allows for additional pages for the APM, District Plan and "focus pages" on community groups/services/initiatives available in the parish	Kipper Life advised to budget for a max £155 + VAT per month, 2 pages per month + 4 additional pages per annum to include APM = £4340 + VAT. Allows for additional Facebook campaign for APM
5610	Sustainable Community	£1,500	£1,500	No increase proposed. To support our sustainability strategy and to encourage applications for/from eco and sustainability projects/groups and to provide flexibility to support community initiatives that fall outside of our standard grants criteria e.g. historically the heritage trail.	No increase proposed. 2 Applications received for November meeting and hope to have more before the end of the financial year
5630	Community Events Grants	£4,000	£4,500	£500 increase proposed to support additional events in the Parish, including HurstFolk and an anticipated application for a Christmas event from Sayers Common.	2024/25 again saw more requests for funds than were available. Events are more expensive with increases on costs such as insurance and first aiders. Suggested £500 increase. (12.5%)
5670	Festive Lights ** (see page 2)	£3,400	£3,400	Request has also been received for a tree in SC which could be funded from additional budget or EMR.	No increase proposed as no structural tests this year. No quote yet for 2024 lights
5660	Parish Council Events	£1,500	£1,500	APM (£500), St Larence Fair PC Stand (£200), Remembrance Sunday £500, Wassail £300	Same events as 24/25, no increase proposed, estimated costs for Remembrance Sunday 2024 were £200 rather than the £500 budgeted but Wassail may be more if school workshop goes ahead
5640	Health & Wellbeing Grants	£1,000	£1,000	Grants from £50 - £500	No change proposed Grants £50 - £500
5650	Health & Wellbeing Projects	£1,000	£1,000	Flexible funding as directed by Community Engagement committee	No change proposed - Flexible funding a directed by committee
5700	General	£100	£100	To be used on any projects over running in costs	No change proposed
Total Expenditure		£21,500	£22,150		

Total Increase £650

Total Increase % 3%

** Festive Lights Costs Breakdown

Item	Original Estimated Costs 2023	Actual Costs 2023	Notes
Installation, removal and storage Hurstpierpoint	£1,568 + VAT (estimate adding CPI to 2022 cost)	Combined £1500 + VAT	This was a discounted rate due to the multiple issues experienced with costs, communication and installation
Installation, removal and storage Sayers Common	£1010 + VAT (estimate adding CPI to 2022 cost)		
Structural Testing on columns in Sayers Common	£1100 + VAT	£1100 + VAT	
Structural Testing in High Street	£261 + VAT	£261 + VAT	
Bracket repairs High Street	£130 + VAT	£130 + VAT	
Totals	£3,160 + VAT	£2991+VAT	

Item	Estimated costs 2024	Estimated costs 2025	Notes
Installation, removal and storage Hurstpierpoint	£1678 + VAT	(estimate adding CPI to 2024 estimate)	No final costs received for 2024 - estimates based on CPI increases
Installation, removal and storage Sayers Common	£1082 + VAT	£1100 + VAT (estimate adding CPI to 2024 estimate)	No final costs received for 2024 estimates based on CPI increases
Structural Testing on columns in Sayers Common	N/A	N/A	Structural tests valid until 2026
Structural Testing in High Street	N/A	N/A	Structural tests valid until 2026
Bracket repairs High Street	N/A	N/A	N/A
Totals	£2760 + VAT	£2807 + VAT	No increase proposed for 2025/26, Structural tests to be considered in 2026/27 budget