

HURSTPIERPOINT & SAYERS COMMON PARISH COUNCIL	<u>2024/25</u>		<u>2025/26</u>	
	<u>Income</u>	<u>Expenditure</u>	<u>Income</u>	<u>Expenditure</u>
F&G Committee	17,255	244,634	16,627	293,566
E&FM Committee	71,243	154,202	73,475	141,896
P&E Committee	0	0	0	0
CE Committee	0	21,500	0	22,150
TOTAL (excluding EMR transfers)	88,498	420,336	90,102	457,612
EMR TRANSFER FROM HURST MEADOWS	17,000		17,000	
EMR TRANSFER FROM MILLENNIUM GARDEN	1,000		1,000	
EMR FROM NEW VAN	2,677		0	
EMR TRANSFER TO COURT BUSHES SINKING FUND		7,000		7,000
TOTAL (including EMR transfers)	109,175	427,336	108,102	464,612
Precept	318,161		356,510	
Tax Base - provisional figure provided by MSDC	3,339.2		3,350.6	Tax Base Figure Unconfirmed
Band D	£95.28		£106.40	
Increase	£2.74		£11.12	
	2.97%		11.67%	

Precept and Band D Options	<u>Precept</u>	<u>Band D</u>	<u>Band D weekly increase</u>	<u>Budget change required</u>
As per budgeted calculation	£356,510	£106.40	£0.21	£0

Alternate Band D increases	<u>Precept</u>	<u>Band D</u>	<u>Band D weekly increase</u>	<u>Budget change required</u>
1.00%	£322,440	£96.23	£0.02	-£34,070
2.00%	£325,632	£97.19	£0.04	-£30,878
3.00%	£328,825	£98.14	£0.05	-£27,685
4.00%	£332,017	£99.09	£0.07	-£24,493
5.00%	£335,210	£100.04	£0.09	-£21,300
6.00%	£338,402	£101.00	£0.11	-£18,108
7.00%	£341,595	£101.95	£0.13	-£14,915
8.00%	£344,787	£102.90	£0.15	-£11,723
9.00%	£347,979	£103.86	£0.16	-£8,531
10.00%	£351,172	£104.81	£0.18	-£5,338
11.00%	£354,364	£105.76	£0.20	-£2,146
12.00%	£357,557	£106.71	£0.22	£1,047

		2024/25 Budget	2025/26 Budget	Change £	Change %
101	GENERAL ADMIN				
3000	Precept	0	0	0	#DIV/0!
3150	Village Centre Management Fee	14,655	15,027	372	2.5%
3300	Parking Disc Income	1,600	1,600	0	0.0%
3400	Bank Interest	1,000	0	-1,000	-100.0%
	GENERAL ADMIN INCOME	17,255	16,627	-628	-3.6%
TBC	Elections	0	0	0	#DIV/0!
5100	Salaries	153,578	186,310	32,732	21.3%
5110	National Insurance	15,237	23,447	8,210	53.9%
5120	Pension Contributions	29,487	33,909	4,422	15.0%
5130	Payroll Charges	640	500	-140	-21.9%
5140	Staff Expenses	500	500	0	0.0%
5150	Staff Training	2,000	2,000	0	0.0%
5160	Councillor & Chairman Allowance	5,850	6,800	950	16.2%
5170	Councillor Training	500	500	0	0.0%
5180	Professional Support	13,000	15,000	2,000	15.4%
5200	Bank Charges	192	200	8	4.2%
5210	Insurance	6,900	7,300	400	5.8%
5220	Audit Fees	1,400	1,400	0	0.0%
5230	Subscriptions	2,500	2,500	0	0.0%
5330	Room Hire	1,600	1,700	100	6.3%
5340	Office Furniture	500	500	0	0.0%
5350	Stationery and Copier	2,200	2,400	200	9.1%
5360	IT/Computer/Phones	5,300	5,300	0	0.0%
5370	Website	1,550	1,600	50	3.2%
5710	Miscellaneous	100	100	0	0.0%
5730	Parking Discs Costs	1,600	1,600	0	0.0%
	GENERAL ADMIN EXPENDITURE	244,634	293,566	48,932	20.0%
	GENERAL ADMIN NET INCOME OVER EXPENDITURE	-227,379	-276,939	-49,560	-49,560
	F & G COMMITTEE				
	F & G COMMITTEE INCOME	17,255	16,627	-628	-3.6%
	F & G COMMITTEE EXPENDITURE	244,634	293,566	48,932	20.0%
	F & G COMMITTEE NET INCOME OVER EXPENDITURE	-227,379	-276,939	-49,560	21.8%

		2024/25 Budget	2025/26 Budget	Change £	Change %
201	<u>CEMETERY</u>				
3210	Cemetery Income	10,083	10,255	172	1.7%
	CEMETERY INCOME	10,083	10,255	172	1.7%
5000	Rates	960	977	17	1.8%
5011	Electricity	385	385	0	0.0%
5013	Water	55	56	1	1.8%
5400	Property Maintenance	2,000	2,000	0	0.0%
5410	Grounds Maintenance	6,600	6,800	200	3.0%
5440	Repairs	100	100	0	0.0%
5550	Trees	1,400	500	-900	-64.3%
5710	Miscellaneous	100	100	0	0.0%
5720	Projects	0	0	0	#DIV/0!
5415	Lower Churchyard Maintenance	1,280	1,300	20	1.6%
	CEMETERY EXPENDITURE	12,880	12,218	-662	-5.1%
	CEMETERY NET INCOME OVER EXPENDITURE	-2,797	-1,963	834	-29.8%
202	<u>RECREATION GROUNDS</u>				
3110	Bowls Club Income	1,400	1,400	0	0.0%
3120	Tennis Club Income	1,800	1,800	0	0.0%
	RECREATION GROUNDS INCOME	3,200	3,200	0	0.0%
5020	Waste Services	2,200	3,000	800	36.4%
5410	Grounds Maintenance	8,000	7,000	-1,000	-12.5%
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	3,000	1,000	-2,000	-66.7%
5400	Property Maintenance	5,500	2,000	-3,500	-63.6%
5720	Projects	0	3,000	3,000	#DIV/0!
5710	Miscellaneous	100	100	0	0.0%
	RECREATION GROUNDS EXPENDITURE	22,050	19,350	-2,700	-12.2%
	RECREATION GROUNDS NET INCOME OVER EXPENDITURE	-18,850	-16,150	2,700	-14.3%
203	<u>CHANTRY STABLES</u>				
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	1,200	600	-600	-50.0%
5710	Miscellaneous	100	100	0	0.0%
	CHANTRY STABLES EXPENDITURE	6,430	5,830	-600	-9.3%
	CHANTRY STABLES NET INCOME OVER EXPENDITURE	3,830	4,430	600	15.7%
204	<u>STREET LIGHTING</u>				
5011	Electricity	4,200	4,200	0	0.0%
5440	Repairs	1,500	2,000	500	33.3%
	STREET LIGHTING EXPENDITURE	5,700	6,200	500	8.8%
	STREET LIGHTING NET INCOME OVER EXPENDITURE	-5,700	-6,200	-500	8.8%

		2024/25 Budget	2025/26 Budget	Change £	Change %
205	<u>PARISH OFFICE</u>				
	Small Meeting Room Hire	4,000	4,000	0	0.0%
	PARISH OFFICE INCOME	4,000	4,000	0	0.0%
5300	Parish Office Rental	2,850	1,950	-900	-31.6%
5400	Property Maintenance	500	500	0	0.0%
5440	Repairs	250	250	0	0.0%
	PARISH OFFICE EXPENDITURE	3,600	2,700	-900	-25.0%
	PARISH OFFICE NET INCOME OVER EXPENDITURE	400	1,300	900	225.0%
206	<u>PUBLIC CONVENIENCES</u>				
5000	Rates	0	0	0	#DIV/0!
5011	Electricity	1,500	1,500	0	0.0%
5013	Water	2,750	2,800	50	1.8%
5020	Waste Services	440	450	10	2.3%
5030	Washroom Services	1,600	1,650	50	3.1%
5310	Caretaking	8,000	6,000	-2,000	-25.0%
5400	Property Maintenance	2,000	1,000	-1,000	-50.0%
5440	Repairs	1,000	1,000	0	0.0%
	PUBLIC CONVENIENCES EXPENDITURE	17,290	14,400	-2,890	-16.7%
	PUBLIC CONVENIENCES NET INCOME OVER EXPENDITURE	-17,290	-14,400	2,890	-16.7%
207	<u>HIGHWAYS & BYEWAYS</u>				
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	<u>ALLOTMENTS</u>				
3200	Allotment Income	3,100	3,160	60	1.9%
	ALLOTMENTS INCOME	3,100	3,160	60	1.9%
5013	Water	850	865	15	1.8%
5410	Grounds Maintenance	550	550	0	0.0%
5720	Projects	5,000	0	-5,000	-100.0%
5750	HAA Subscription Payment	500	500	0	0.0%
	ALLOTMENT EXPENDITURE	6,900	1,915	-4,985	-72.2%
	ALLOTMENT NET INCOME OVER EXPENDITURE	-3,800	1,245	5,045	-132.8%
209	<u>STREET FURNITURE</u>				
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	550	550	0	0.0%
5710	Miscellaneous	100	100	0	0.0%
	STREET FURNITURE EXPENDITURE	1,350	1,350	0	0.0%
	STREET FURNITURE NET INCOME OVER EXPENDITURE	-1,350	-1,350	0	0.0%

		2024/25 Budget	2025/26 Budget	Change £	Change %
210	<u>HURST MEADOWS</u>				
5020	Waste Services	4,800	5,300	500	10.4%
5410	Grounds Maintenance	9,000	9,000	0	0.0%
5430	Millennium Garden Maintenance	1,000	1,000	0	0.0%
5550	Trees	3,000	3,000	0	0.0%
5720	Projects	5,000	5,000	0	0.0%
	HURST MEADOWS EXPENDITURE	22,800	23,300	500	2.2%
	HURST MEADOWS NET INCOME OVER EXPENDITURE	-22,800	-23,300	-500	2.2%
211	<u>COURT BUSHES</u>				
3010	MSDC Revenue Support Grant	0	0	0	#DIV/0!
3140	Court Bushes Income	40,000	42,000	2,000	5.0%
	COURT BUSHES INCOME	40,000	42,000	2,000	5.0%
5000	Rates	640	1,700	1,060	2
5005	Rent	5,335	6,633	1,298	24.3%
5011	Electricity	10,000	10,000	0	0.0%
5013	Water	1,000	1,300	300	30.0%
5020	Waste Services	1,650	1,800	150	9.1%
5320	Cleaning	6,500	6,700	200	3.1%
5400	Property Maintenance	2,500	2,500	0	0.0%
5410	Grounds Maintenance	800	1,000	200	25.0%
5440	Repairs	2,000	2,000	0	0.0%
5460	Equipment Costs	750	750	0	0.0%
5550	Trees	2,000	500	-1,500	-75.0%
5710	Miscellaneous	100	100	0	0.0%
5720	Projects	2,000	0	-2,000	-100.0%
	COURT BUSHES EXPENDITURE	35,275	34,983	-292	-0.8%
	COURT BUSHES NET INCOME OVER EXPENDITURE	4,725	7,017	2,292	48.5%
212	<u>VEHICLES & MACHINERY</u>				
5450	Tools and Machinery Purchases	1,500	1,000	-500	-33.3%
5470	Tool and Machinery Maintenance	250	250	0	0.0%
5480	Vehicle Maintenance / Van Lease	2,977	2,900	-77	-2.6%
5710	Miscellaneous	100	100	0	0.0%
5590	Fuel	600	600	0	0.0%
	VEHICLES & MACHINERY EXPENDITURE	5,427	4,850	-577	-10.6%
	VEHICLES & MACHINERY NET INCOME OVER EXPENDITURE	-5,427	-4,850	577	-10.6%
213	<u>SERVICES</u>				
3310	Dog Bag Income	600	600	0	0.0%
	SERVICES INCOME	600	600	0	0.0%
5020	Waste Services	4,400	5,600	1,200	27.3%
5240	Footpath Maintenance	0	0	0	#DIV/0!
5550	Trees	1,500	500	-1,000	-66.7%
5560	Verge and Path Maintenance	0	0	0	#DIV/0!
5570	Snow Clearance	500	500	0	0.0%
5710	Miscellaneous	100	100	0	0.0%
5740	Dog Bag Costs	500	600	100	20.0%
	SERVICES EXPENDITURE	7,000	7,300	300	4.3%

SERVICES NET INCOME OVER EXPENDITURE

-6,400 -6,700

-300 4.7%

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E & F M COMMITTEE

2024/25
Budget

2025/26
Budget

Change
£

Change
%

E & FM COMMITTEE INCOME

71,243

73,475

2,232

3.1%

E & FM COMMITTEE EXPENDITURE

154,202

141,896

-12,306

-8.0%

E & FM COMMITTEE NET INCOME OVER EXPENDITURE

-82,959

-68,421

14,538

-17.5%

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

-71,959

-57,421

14,538

-20.2%

		2024/25 Budget	2025/26 Budget	Change £	Change %
301	<u>COMMUNITY ENGAGEMENT</u>				
	COMMUNITY ENGAGEMENT INCOME	0	0	0	#DIV/0!
5240	Grants	4,500	4,500	0	0.0%
5600	Communication	4,500	4,650	150	3.3%
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	4,000	4,500	500	12.5%
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	21,500	22,150	650	3.0%
	COMM. ENGAGEMENT NET INCOME OVER EXPENDITURE	-21,500	-22,150	-650	-650
		2024/25 Budget	2025/26 Budget	Change	
	<u>CE COMMITTEE</u>				
	CE COMMITTEE INCOME	0	0	0	#DIV/0!
	CE COMMITTEE EXPENDITURE	21,500	22,150	650	3.0%
	CE COMMITTEE NET INCOME OVER EXPENDITURE	-21,500	-22,150	-650	3.0%

301	<u>Planning</u>	2024/25 Budget	2025/26 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
	<u>PLANNING COMMITTEE</u>	2024/25 Budget	2025/26 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!