Annex A - 2025/2026 Budget (Draft for Council on 12 December 2024)

HURSTPIERPOINT & SAYERS COMMON PARISH COUNCIL	2024/25 Income	2024/25 Expenditure	2025/26 Income	2025/26 Expenditure
F&G Committee	17,255	244,634	19,116	257,406
E&FM Committee	71,243	154,202	73,475	155,896
P&E Committee	0	0	0	0
CE Committee	0	21,500	0	22,150
TOTAL (excluding EMR transfers)	**88,498**	**420,336**	**92,591**	**435,452**
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**
	Income	**Expenditure**	**Income**	**Expenditure**
TOTAL (including EMR transfers)	**109,175**	**427,336**	**110,591**	**442,452**
Precept	**318,161**		**331,861**	
Tax Base - provisional figure provided by MSDC	**3,339.2**		**3,350.6**	**Tax Base Confirmed 6.12.24**
Band D	**£95.28**		**£99.05**	
Increase	**£2.74**		**£3.76**	
	2.97%		**3.95%**	

Precept and Band D Options	Precept	Band D	Band D weekly increase	Budget change required
As per budgeted calculation	£331,861	£99.05	£0.07	£0

Alternate Band D increases	Precept	Band D	Band D weekly increase	Budget change required
1.00%	£322,440	£96.23	£0.02	-£9,421
2.00%	£325,632	£97.19	£0.04	-£6,229
3.00%	£328,825	£98.14	£0.05	-£3,036
4.00%	£332,017	£99.09	£0.07	£156
5.00%	£335,210	£100.04	£0.09	£3,349
6.00%	£338,402	£101.00	£0.11	£6,541
7.00%	£341,595	£101.95	£0.13	£9,734
8.00%	£344,787	£102.90	£0.15	£12,926
9.00%	£347,979	£103.86	£0.16	£16,118
10.00%	£351,172	£104.81	£0.18	£19,311
11.00%	£354,364	£105.76	£0.20	£22,503
12.00%	£357,557	£106.71	£0.22	£25,696

101	GENERAL ADMIN	2024/25 Budget	2025/26 Budget	Change £	Change %
3000	Precept	0	0	0	#DIV/0!
3150	Village Centre Management Fee	14,655	17,516	2,861	19.5%
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**	**19,116**	**1,861**	**10.8%**
TBC	Elections	0	0	0	#DIV/0!
5100	Salaries	153,578	158,600	5,022	3.3%
5110	National Insurance	15,237	20,040	4,803	31.5%
5120	Pension Contributions	29,487	28,866	-621	-2.1%
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**	**257,406**	12,772	**5.2%**
	GENERAL ADMIN NET INCOME OVER EXPENDITURE	**-227,379**	**-238,290**	**-10,911**	**-10,911**

F & G COMMITTEE	2024/25 Budget	2025/26 Budget		Change
F & G COMMITTEE INCOME	**17,255**	**19,116**	**1,861**	**10.8%**
F & G COMMITTEE EXPENDITURE	**244,634**	**257,406**	**12,772**	**5.2%**
F & G COMMITTEE NET INCOME OVER EXPENDITURE	**-227,379**	**-238,290**	**-10,911**	**4.8%**

201	CEMETERY	2024/25 Budget	2025/26 Budget	Change £	Change %
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	RECREATION GROUNDS	2024/25 Budget	2025/26 Budget	Change £	Change %
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	14,000	14,000	#DIV/0!
5710	Miscellaneous	100	100	0	0.0%
	RECREATION GROUNDS EXPENDITURE	**22,050**	**30,350**	**8,300**	**37.6%**
	RECREATION GROUNDS NET INCOME OVER EXPENDITURE	**-18,850**	**-27,150**	**-8,300**	**44.0%**

203	CHANTRY STABLES	2024/25 Budget	2025/26 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	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	STREET LIGHTING	2024/25 Budget	2025/26 Budget	Change £	Change %
5011	Electricity	4,200	4,200	0	0.0%
5400	Property Maintenance	0	3,000	3,000	#DIV/0!
5440	Repairs	1,500	2,000	500	33.3%
	STREET LIGHTING EXPENDITURE	**5,700**	**9,200**	3,500	**61.4%**
	STREET LIGHTING NET INCOME OVER EXPENDITURE	**-5,700**	**-9,200**	**-3,500**	**61.4%**

		2024/25 Budget	2025/26 Budget	Change £	Change %
205	**PARISH OFFICE**				
	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%***

		2024/25 Budget	2025/26 Budget	Change £	Change %
206	**PUBLIC CONVENIENCES**				
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%***

		2024/25 Budget	2025/26 Budget	Change £	Change %
207	**HIGHWAYS & BYEWAYS**				
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%***

		2024/25 Budget	2025/26 Budget	Change £	Change %
208	**ALLOTMENTS**				
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%***

		2024/25 Budget	2025/26 Budget	Change £	Change %
209	**STREET FURNITURE**				
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%***

210	HURST MEADOWS	2024/25 Budget	2025/26 Budget	Change £	Change %
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	COURT BUSHES	2024/25 Budget	2025/26 Budget	Change £	Change %
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	VEHICLES & MACHINERY	2024/25 Budget	2025/26 Budget	Change £	Change %
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	SERVICES	2024/25 Budget	2025/26 Budget	Change £	Change %
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%*

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	155,896	*1,694*	*1.1%*
E & FM COMMITTEE NET INCOME OVER EXPENDITURE	-82,959	-82,421	*538*	*-0.6%*
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	-71,421	*538*	*-0.7%*

		2024/25 Budget	2025/26 Budget	*Change £*	*Change %*
301	**COMMUNITY ENGAGEMENT**				
	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*
CE COMMITTEE				
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	Planning	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***

PLANNING COMMITTEE	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!***