

Upper Beeding Parish Council
2024/25 Budget Proposal - YTD figures up to 15/11/23

Cost Centre	Code	Description	2022/23 Budget	2022/23 Actual	2023/24 Budget	Actual up to 15/11	Comments consideration for 2024/25 budget		Proposed 2024/25 Budget (5%)	
Administration	410	6010	Staff Salaries	60000	57383	63000	37,162	Increase may be required once pay award has been agreed. NALC agreed 3.88% in 2023	65520	66150
		6011	PAYE and NI*	11000	12543	11550	10,728	Increase as this will be linked to any change in salaries.	16000	16000
		6012	Pensions*	15000	13701	16500	8,441	not as much of an increase as expected.	14000	14000
		6014	Chairman's Allowance	0	0	0	0	No reason to re-instate	0	0
		6015	Councillor Expenses	100	27	100	0		104	105
		6017	Councillor Training*	250	40	600	33	New councillor training?	600	600
		6020	Staff Training*	500	154	500	26	no particular training planned	500	500
		6025	Subscriptions*	3500	3286	2000	1573	Budget includes WSALC / NALC which will increase.	3000	3000
		6030	Office Rent*	3300	3465	3465	1444	May not be needed if the decision is to stay at Sports Hall	0	0
		6035	Hall hire (meetings)*	1000	391	1000	281		1000	1000
		6040	Utilities (office)*	2000	1204	2000	643	May balance increase in Sports hall use.	2000	2000
		6045	Street Lighting	4000	3876	4500	5182	Need to increase if want to add additional lights. Possible increase due to energy issues.	5500	5500
		6050	Stationery Postage & Printing	500	372	525	197		546	550
		6060	Office Equipment*	2200	581	1000	22	May need some purchases if the Sports Hall is used for the office.	1500	1500
		6061	IT support	2000	1198	2100	360		2184	2200
		6070	Sundry Goods & Services*	250	107	250	42		250	250
		6082	Insurance	4250	4915	4250	5489	Increase due to some claims.	6500	6500
	6090	Neighbourhood Wardens	26000	28689	29800	0	HDC increases	30992	31290	

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	6100	Newsletter*	500	0	500	0	Possible use of local magazine	500	500
	6110	Fees & Charges	3250	5914	3450	2101		3588	3623
	6160	Youth Provision	15000	15425	15000	8150	Surplus could be set aside as a ERM for youth issues.	17000	17000
	6165	Community Events*	1000	669	1000	0	Christmas Meal £300	1000	1000
425	6210	Neighbourhood Plan	0	423	0	0		0	0
430 Maintenance	6070	Sundry Goods & Services	500	81	550	34		572	578
	6130	Occasional Maintenance*	2500	3810	3000	626	Accommodate for overspend	3500	3500
	6140	Routine Maintenance	15000	11797	16000	5303		16640	16800
	6142	Trees*	1500	1195	1500	2031	Trees Surgery in the village may increase due to the age of some trees.	2000	2000
	6143	In Bloom	4000	5584	3500	4937		3640	3675
	6570	New Litter/Grit Bin	0	0	0	285	No more planned		0
	6550	Noticeboards*	500	206	500	0	Due to the new office, there may be a need for a new noticeboard	500	500
435 Saltings Field	6037	Saltings Field Lease*	300	300	300	300	Fixed cost	300	300
	6130	Trees*	0	1089	800	0		800	800
	6140	Routine Maintenance*	0	1690	800	502		800	800
440 Sports Facilities	6040	Utilities*	8628	3053	7000	4600	increased fuel costs	7000	7000
	6070	Sundry Goods & Services	0	228	0	87		0	0
	6130	Occasional Maintenance	3994	3003	3500	7930	Sports Hall Drains may be arranged and insurance will pay.	3640	3675
	6140	Routine Maintenance	2997	1051	3200	5257		3328	3360

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450 Playgrounds	6110	Fees & Charges	400	378	450	353		468	473
	6130	Occasional Maintenance	4000	10188	4000	5318	All play items are showing their age.	4160	4200
	6135	Skatepark Maintenance*	7000	6030	5500	1500	Possible half new park, may reduce the need for repairs.	5500	5500
	6140	Routine Maintenance	1000	40	1000	2204		1040	1050
460 Allotments 465 H	6040	Utilities	750	327	750	0		780	788
	6140	Routine Maintenance	500	20	550	1080	New Locks fitted	572	578
	6130	Occasional Maintenance*	0	17	0	87		100	100
	6130	Occasional Maintenance	0	0	1000	1688	Bench to be reimbursed	1040	1050
470 Grants	6150	Disbursements*	1500	1528	2000	1278		2000	2000
480 Capital Projects	6500	Capital Projects - Unspecified*	5000	0	5000	0		5000	5000
	6580	Skatepark renovation	0	0	0	0			10000
			215669	205978	223990	127274	Total	235664	246995
		General Reserves	9691		10000	96716		10000	10000

245664 266995