

**Bramber Parish Council budget 2025/26 - FINAL - approved 18 December 2024**

INCOME	2024-25	APPROVED	Variance	Notes
HDC Env. Cl. Grant	£ 860.00	£ 898.00	£ 38.00	Based on 2024/25 actuals
VAT Refund	£ 1,000.00	£ 1,000.00	£ -	No change
Maudlyn Res Assn	£ 160.00	£ 215.00	£ 55.00	Based on 2024/25 actuals
Bramber Society	£ 2,782.50	£ 2,501.00	£ -281.50	Based on 2024/25 actuals plus 2.5% inflation
Precept	£ 37,564.64	£ 39,249.99	£ 1,685.35	To achieve a balanced budget
BBMC donations	£ -	£ -	£ -	
NDP Grant	£ -	£ -	£ -	
<b>Total Income</b>	<b>£ 42,367.14</b>	<b>£ 43,863.99</b>	<b>£ 1,496.85</b>	

EXPENDITURE	DRAFT 2024-25	Draft	Variance	Notes
Clerk Employment Costs	£ 10,374.00	£ 10,633.35	£ 259.35	£19 per hour plus 2.5% pay award
Pensions and NI	£ 829.92	£ 850.67	£ 20.75	Employer contribution
Village Hall	£ 220.00	£ 275.00	£ 55.00	Assume 11 meets x £25 (was £20 in 2024)
Phone / admin	£ 700.00	£ 950.00	£ 250.00	Web costs, Parish on line fees, other admin plus £250 pa gov.uk
Chairman's Allowance / expenses	£ 150.00	£ 150.00	£ -	No change
Travel Expenses	£ 300.00	£ 300.00	£ -	Assume £25 x 12 months
Postage	£ 50.00	£ 50.00	£ -	No change
Training	£ 250.00	£ 250.00	£ -	No change
Other Costs e.g. Env Maintenance	£ 600.00	£ 600.00	£ -	£500 added for emergency store supplies
Insurance	£ 750.00	£ 600.00	£ -150.00	Based on 2024/25
Subscriptions	£ 1,050.00	£ 1,076.25	£ 26.25	SALC HALC, Scribe, AiRS, GDPR, Web site - as last year plus 2.5%
Audit Fees	£ 441.00	£ 452.03	£ 11.03	Mark Mulberry x 1, External Audit x 1 plus 2.5% inflation
St Lighting	£ 1,050.00	£ 1,100.00	£ 50.00	Based on 2024 but offset by income (£215)
Toilets-Cleaning Salary	£ 3,143.91	£ 3,159.00	£ 15.09	6 mths x 7 days a week and 6 mths x 3 days per week plus payrise 2nd half year
Toilets - water supply and loo roll	£ 350.00	£ 358.75	£ 8.75	As last year plus 2.5% inflation
Toilets electricity supply	£ 720.00	£ 766.50	£ 46.50	Based on 2024 actuals plus 5% utility price rise
Neighbourhood Wardens	£ 8,908.17	£ 9,262.07	£ 353.90	New figure from HDC (25/10)
Youth Costs	£ 4,500.22	£ 5,037.39	£ 537.18	New service fee increased by 5.65%
Floodlights Contribution	£ 50.00	£ 50.00	£ -	No change
Christmas Tree	£ 175.00	£ 175.00	£ -	No change
General Maintenance	£ 1,112.25	£ 1,640.06	£ 527.81	Assume 2.5% inflation plus £500 WLA grass cut
Donations	£ 1,100.00	£ 1,100.00	£ -	No change Bramber Society = £600 but may seek more
Flowers contribution	£ 2,782.50	£ 2,255.00	£ -527.50	Based on 2024 actuals plus 2.5% inflation (no cost of watering)
Litter Bin	£ 510.17	£ 522.93	£ 12.75	As last year plus 2.5% inflation
Neighbourhood Plan project costs	£ 1,000.00	£ 1,000.00	£ -	To fund projects
Emergency reserve	£ 500.00	£ 500.00	£ -	Reduced amount as reserves are growing
Election costs	£ 750.00	£ 750.00	£ -	Build up reserve to cover future costs in May.
<b>Total Expenditure</b>	<b>£ 42,367.14</b>	<b>£ 43,863.99</b>	<b>£ 1,496.85</b>	
<b>Expected Income</b>	<b>£ 42,367.14</b>	<b>£ 43,863.99</b>	<b>£ 1,496.85</b>	
<b>Shortfall</b>	<b>£ 0.00</b>	<b>£ 0.00</b>	<b>£ 0.00</b>	

Precept	£ 37,564.64	£ 39,249.99	£ 1,685.35	
Tax base (HDC provide figures)	£ 412.80	£ 414.90		<b>As confirmed by HDC 06/11/2024</b>
Band D pays per year	£ 91.00	£ 94.60	£ 3.60	3.96%
Band D pays per week	£ 1.75	£ 1.82		
Increase per week Band D tax payer	£ 0.21	£ 0.07		
PERCENTAGE OF PRECEPT FOR WARDENS	23.71%	23.60%		
PERCENTAGE OF PRECEPT YOUTH SERVICES	11.98%	12.83%		
PERCENTAGE OF TOILET COSTS	11.22%	10.92%		
HALF YEAR	£ 18,782.32	£ 19,625.00		

VERSION	PRECEPT	Increase or decrease Per year for Band D	%age increase or decrease	Changes to previous version
2024-25 Approved budget - FINAL	£ 37,564.64	£ 11.02	13.78%	
V1 Band D	£ 34,832.05	£ 6.17	-6.85%	No toilet cleaner/supplies cost - Wardens up £2.6k (checking why!!)
V2 Band D	£ 35,782.05	£ 4.30	-4.75%	£500 extra grass cut, £250 gov.uk
V3 Band D	£ 39,099.80	£ 3.24	3.56%	Toilet clean and supply costs added
V4 Band D	£ 39,249.99	£ 3.60	3.96%	Youth costs increased by 5.65%
V5 Band D				
V6 Band D				
V7 Band D				