

CC CHANGES	25-26 Proposed Budget	25-26 Proposed BUDGET- based on 24/25 actuals so far*2	budget variance from 23/24 budget	24-25 Budget	23-24 Actual	Clerks notes:
	No 1 Hall lettings casual	4,172.00	650.00	3,522	2,736.50	Revised according to hall charges wef 01/04/25.
	No 1 Hall lettings regular	16,400.00	-1,900.00	18,300	14,961.94	Revised according to hall charges wef 01/04/25.
	No 2 Hall lettings regular/casual	6,148.00	1,048.00	5,100	5,409.00	Revised according to hall charges wef 01/04/25.
	Interest/Dividends CCLA	2,696.00	592.00	2,104	2,435.58	
	Playing Field/Football charges	0.00	-1,300.00	1,300	860.00	Revised according to hall charges wef 01/04/25.
	PV Feed FIT income	1,842.00	-66.00	1,908	1,361.75	
	Proposed Precept Income	158,343.00	3,438.00	154,905.00	143,324.00	31,258k BPC income forecast
	CIL income		0.00			
	Operation Watershed		0.00			
	VAT refunds		0.00		4,837.79	
	TOTAL INCOME	189,601.00	2,462.00	187,139.00	177,104.74	
CC CHANGES	EXPENDITURE	25-26 BUDGET	budget variance	24-25 Budget	23-24 Actual	
	1 Total Staff Salaries	99,700	3,400	96,300	95,981.51	25/26 budget tbc council 10/9/24
	2 Total Staff Oncosts					
	3 Total Contractor costs	21,700	600	21,100	20,417.54	Includes NLW gov.uk Oct 2024
	4 Members' Allowance	2,156	212	1,944	1,935.29	Quarterly charges 179.90*3=539.10 x4=2156.40
	5 Training Costs	500	-500	1,000	795.58	
	6 Travel & subsistence	100	0	100	76.50	
	7 Clerk's Allowance	150	0	150	255.03	
	8 Arun DC Bins	1,250	-250	1,500	56.90	
	9 Water	800	0	800	338.00	38*12& 28.22*12
	10 Utility charges	5,500	1,600	3,900	5,196.02	
	11 Janitorial	500	0	500	455.81	
	12 Refuse collection	1,400	-500	1,900	941.20	complusory from March 2025 to have recycling bins 113.86*12=CDC 1,366.30 advised.
	13 Telephone/broadband	360	-180	540	512.28	12*29.95=359.40
	14 Postage & Supplies	350	0	350	379.41	
	15 Printing	1,200	-100	1,300	1,229.88	
	16 Subscriptions	3,400	50	3,350	3,487.05	
	17 Insurance	1,900	0	1,900	1,808.16	
	18 Cyber security	1,080	0	1,080		
	19 Website/Sharepoint	800	0	800	2,044.80	
	20 Parish Consultations	1,900	400	1,500	1,986.00	1,860 parish magazine double sided A4 quarterly.
	21 Property Maintenance	3,500	-200	3,700	1,137.28	80* new chairs
	22 Grounds Maintenance (BPP)	2,000	-1,500	3,500	2,324.91	carpark re-marking 1,050.
	23 Maintenance Contracts	2,900	650	2,250	2,877.12	
	24 Comp Maint & Software	2,156	0	2,156	2,418.95	
	25 Office costs	250	0	250	500	
	26 Vehicle Maintenance	500	0	500	150.35	
	27 Vehicle Fuel	250	-150	400	191.67	
	28 Bank charges	150	-19	169	117	
	29 Audit Fees	900	100	800	820	
	30 Other professional fees	1,599	1,249	350	371	WSCC payroll fees 430.36, Ill Health Ins 1,168.31?
	33 Grants	3,000	0	3,000	3,000.00	
		0	0	0	0.00	
	36 Community Action	7,000	0	7,000	7,000.00	
	37 Chairman's Allowance	650	0	650	650	
	38 Civic Functions	500	100	400	460.41	
	39 Election costs (Reserve Account)	1,500	1,500	0	327	Based on Felpham PC could be approx 20k, just under 7k currently in reserves.
	40 Tree maintenance & planting-parish	1,000	1,000	0	0.00	
	Riperian Responsibility-Jubilee					
	41 Field/Spinney ditches.	1,000	-1,000	2,000		
	42 Emergency Resilience (BPP)	1,000	0	1,000		
	43 BPP Objectives	0	0	0	3,754.00	3,754 (S.I.D)-Next Review item -F&GP Sept.
	44 Health & Safety	2,000	-1,000	3,000	3,009.76	
	45 Environment Project Fund (BPP)	1,000	0	1,000		See planning min 24105
	46 Public Arts Fund	0	0	0		?
	47 Reserves-Emergency Staff costs	1,000	0	1,000		
	Reserve contribution (request from					
	48 external auditors)	10,000	0	10,000		
	49 Climate Change (BPP)	1,000	0	1,000		See planning min 24105
	50 Reserves-Operation Watershed	0	-3,000	3,000		
	Total	189,601.00	2,462.07	187,139	167,006	
	Clerk/RFO note: External auditors would like to see Reserves increased. (Reserves must not exceed precept*2).					