

## HADDENHAM PARISH COUNCIL PRECEPT CALCULATION 2024/25

| Budget Heading                                        | Breakdown                                              | Budget 2022/23 |                 | Budget 2023/24 |                  | Estimated balance<br>at 31.03.24 | Draft Budget 2024/25 |
|-------------------------------------------------------|--------------------------------------------------------|----------------|-----------------|----------------|------------------|----------------------------------|----------------------|
| <b>Administration</b>                                 | Audit fees & Accounts Licence                          | £              | 1,200.00        | £              | 1,620.00         | £                                | 1,618.00             |
|                                                       | Insurance                                              | £              | 2,250.00        | £              | 2,450.00         | £                                | 2,672.00             |
|                                                       | Office equipment                                       | £              | 100.00          | £              | 100.00           | £                                | 100.00               |
|                                                       | Postage                                                | £              | 70.00           | £              | 50.00            | £                                | 50.00                |
|                                                       | Room Hire                                              | £              | 300.00          | £              | 300.00           | £                                | 514.00               |
|                                                       | Stationery                                             | £              | 250.00          | £              | 250.00           | £                                | 250.00               |
|                                                       | Subscriptions                                          | £              | 1,200.00        | £              | 1,285.00         | £                                | 1,307.00             |
|                                                       | Telephone, Internet, Email Domain, Website & One Drive | £              | 1,520.00        | £              | 2,025.00         | £                                | 2,096.00             |
|                                                       | Elections                                              | £              | -               | £              | 2,000.00         | £                                | -                    |
|                                                       | Training                                               | £              | 600.00          | £              | 1,320.00         | £                                | 1,819.00             |
|                                                       |                                                        | £              | <b>7,490.00</b> | £              | <b>11,400.00</b> | £                                | <b>1,761.01</b>      |
|                                                       |                                                        |                |                 |                |                  | £                                | <b>10,426.00</b>     |
| <b>Aldreth Village Centre</b>                         | Village Hall Costs                                     | £              | 1,750.00        | £              | 1,750.00         | £                                | -                    |
|                                                       |                                                        | £              | <b>1,750.00</b> | £              | <b>1,750.00</b>  | £                                | <b>-</b>             |
| <b>Allotments</b>                                     | Maintenance                                            | £              | 300.00          | £              | 300.00           | £                                | 450.00               |
|                                                       |                                                        | £              | <b>300.00</b>   | £              | <b>300.00</b>    | -£                               | <b>395.00</b>        |
|                                                       |                                                        |                |                 |                |                  | £                                | <b>450.00</b>        |
| <b>Arkenstall Village Centre</b>                      | Village Hall Costs                                     | £              | 2,500.00        | £              | 2,500.00         | £                                | -                    |
|                                                       |                                                        | £              | <b>2,500.00</b> | £              | <b>2,500.00</b>  | £                                | <b>-</b>             |
| <b>Asset Replacement Fund<br/>(Earmarked reserve)</b> | Parish Council Assets                                  | £              | 5,000.00        | £              | 2,500.00         | £                                | 5,000.00             |
|                                                       |                                                        | £              | <b>5,000.00</b> | £              | <b>2,500.00</b>  | £                                | <b>-</b>             |
|                                                       |                                                        |                |                 |                |                  | £                                | <b>5,000.00</b>      |
| <b>Bins &amp; Litter</b>                              | Emptying bins                                          | £              | 2,900.00        | £              | 3,074.00         | £                                | 3,462.00             |
|                                                       | Litter picking                                         | £              | 1,450.00        | £              | 1,535.00         | £                                | 1,728.00             |
|                                                       | Wheelie Bins                                           | £              | 1,370.00        | £              | 1,435.00         | £                                | 1,505.00             |
|                                                       |                                                        | £              | <b>5,720.00</b> | £              | <b>6,044.00</b>  | -£                               | <b>172.79</b>        |
|                                                       |                                                        |                |                 |                |                  | £                                | <b>6,695.00</b>      |
| <b>Burial Areas</b>                                   | Water                                                  | £              | 400.00          | £              | 420.00           | £                                | 400.00               |
|                                                       | Maintenance                                            | £              | 800.00          | £              | 800.00           | £                                | 800.00               |
|                                                       | Burial Books                                           | £              | -               | £              | 200.00           | £                                | 200.00               |
|                                                       |                                                        | £              | <b>1,200.00</b> | £              | <b>1,420.00</b>  | £                                | <b>127.97</b>        |
|                                                       |                                                        |                |                 |                |                  | £                                | <b>1,400.00</b>      |
| <b>Donations</b>                                      | Donations                                              | £              | 500.00          | £              | 500.00           | £                                | 500.00               |
|                                                       |                                                        | £              | <b>500.00</b>   | £              | <b>500.00</b>    | -£                               | <b>120.00</b>        |
|                                                       |                                                        |                |                 |                |                  | £                                | <b>500.00</b>        |
| <b>General</b>                                        | Church Clock Service                                   | £              | 250.00          | £              | 250.00           | £                                | 250.00               |
|                                                       | Christmas Lights & Trees                               | £              | 750.00          | £              | 750.00           | £                                | 750.00               |
|                                                       | Chairman's Allowance                                   | £              | 20.00           | £              | 20.00            | £                                | 100.00               |
|                                                       | Miscellaneous (dog bins, etc.)                         | £              | 500.00          | £              | 600.00           | £                                | 660.00               |
|                                                       | Village Voice                                          | £              | 1,600.00        | £              | 1,900.00         | £                                | 2,000.00             |

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|                                |                                                                    |   |           |   |           |             |             |
|--------------------------------|--------------------------------------------------------------------|---|-----------|---|-----------|-------------|-------------|
|                                | Defib Consumables                                                  | £ | -         | £ | 200.00    | £           | 200.00      |
|                                | Coronation Celebrations                                            | £ | -         | £ | 1,000.00  | £           | -           |
|                                |                                                                    | £ | 3,120.00  | £ | 4,720.00  | -£ 686.22   | £ 3,960.00  |
| <b>Green Areas Maintenance</b> | Burial Ground Duties (grass cutting + strimming)                   | £ | 2,160.00  | £ | 2,265.00  | £           | 2,553.00    |
|                                | General grass cutting inc Footpaths and Haddenham Rec Field        | £ | 11,700.00 | £ | 12,750.00 | £           | 14,358.00   |
|                                | Hedge cutting                                                      | £ | 650.00    | £ | 475.00    | £           | 532.00      |
|                                | Miscellaneous (Including Burial Ground miscellaneous)              | £ | 1,080.00  | £ | 1,080.00  | £           | 1,080.00    |
|                                | Trees                                                              | £ | 2,780.00  | £ | 4,000.00  | £           | 2,000.00    |
|                                | Spraying Aldreth to Haddenham Footpath                             | £ | 300.00    | £ | 275.00    | £           | 455.00      |
|                                | County Grass Cutting                                               | £ | 1,950.00  | £ | 2,121.00  | £           | 2,389.00    |
|                                | Ovins Rise Green Areas                                             | £ | 2,500.00  | £ | 2,500.00  | £           | 3,920.00    |
|                                |                                                                    | £ | 23,120.00 | £ | 25,466.00 | -£ 36.48    | £ 27,287.00 |
| <b>Haddenham Library</b>       | Lease                                                              | £ | 3,200.00  | £ | 3,200.00  | £           | 3,200.00    |
|                                | Copier rental and maintenance                                      | £ | 450.00    | £ | 431.00    | £           | 821.00      |
|                                | Insurance                                                          | £ | 350.00    | £ | 350.00    | £           | 300.00      |
|                                |                                                                    | £ | 4,000.00  | £ | 3,981.00  | -£ 309.48   | £ 4,321.00  |
| <b>Professional services</b>   | Professional services                                              | £ | 500.00    | £ | 500.00    | £           | -           |
|                                |                                                                    | £ | 500.00    | £ | 500.00    | £ -         | £ -         |
| <b>Public Loan repayments</b>  | Public Works Loan                                                  | £ | 3,555.00  | £ | 3,555.00  | £           | 3,555.00    |
|                                |                                                                    | £ | 3,555.00  | £ | 3,555.00  | £ 2.82      | £ 3,555.00  |
| <b>Recreation</b>              | Play Inspections                                                   | £ | 270.00    | £ | 435.00    | £           | 495.00      |
|                                | Pavilion (Fire Alarms, Legionella Testing, Electrical Testing & CC | £ | 1,234.00  | £ | 1,635.00  | £           | 645.00      |
|                                | New Pavilion (Fire Alarms, Legionella Testing, Electrical Testing  | £ | -         | £ | -         | £           | 645.00      |
|                                | New Pavilion (utilities and cleaning)                              | £ | -         | £ | -         | £           | 3,836.00    |
|                                | Field management at Hop Row(spike, harrow, fertilise and weed      | £ | 2,000.00  | £ | 1,000.00  | £           | 1,000.00    |
|                                | Field management @ new rec (cutting, verti-drain & fertilise)      | £ | -         | £ | -         | £           | 2,700.00    |
|                                | MUGA court maintenance agreement                                   | £ | 2,120.00  | £ | 2,295.00  | £           | 2,295.00    |
|                                | Miscellaneous repairs (Pavilions and play areas)                   | £ | 1,000.00  | £ | 1,000.00  | £           | 1,000.00    |
|                                |                                                                    | £ | 6,624.00  | £ | 6,365.00  | £ 1,133.25  | £ 12,616.00 |
| <b>Road Safety</b>             | LHI Projects                                                       | £ | 5,000.00  | £ | 5,000.00  | £           | -           |
|                                | Other Projects                                                     | £ | -         | £ | 500.00    | £           | 500.00      |
|                                | SID maintenance                                                    | £ | -         | £ | -         | £           | 1,096.00    |
|                                |                                                                    | £ | 5,000.00  | £ | 5,500.00  | £ 3,322.80  | £ 1,596.00  |
| <b>Staff</b>                   | Staff salaries - based upon estimated 5% national increase         |   |           |   |           |             |             |
|                                | HPC NI Contributions 2024/25                                       |   |           |   |           |             |             |
|                                | HPC Pension Contributions - 21.5% of salaries budget               |   |           |   |           |             |             |
|                                |                                                                    | £ | 38,520.00 | £ | 41,913.00 | -£ 1,061.04 | £ 55,035.00 |

## HADDENHAM PARISH COUNCIL PRECEPT CALCULATION 2024/25

### Street Lighting

|                                              |   |          |   |          |   |          |
|----------------------------------------------|---|----------|---|----------|---|----------|
| Maintenance                                  | £ | 1,100.00 | £ | 1,100.00 | £ | 1,500.00 |
| Energy                                       | £ | 1,440.00 | £ | 1,730.00 | £ | 1,200.00 |
| Replacement Lights                           | £ | 600.00   | £ | 600.00   | £ | 600.00   |
| Repairs not covered by maintenance agreement | £ | 500.00   | £ | 500.00   | £ | 500.00   |
|                                              | £ | 3,640.00 | £ | 3,930.00 | £ | 3,800.00 |

|               |   |                   |   |                   |   |                 |   |                   |
|---------------|---|-------------------|---|-------------------|---|-----------------|---|-------------------|
| <b>Totals</b> | £ | <b>112,539.00</b> | £ | <b>122,344.00</b> | £ | <b>5,163.86</b> | £ | <b>136,641.00</b> |
|---------------|---|-------------------|---|-------------------|---|-----------------|---|-------------------|