

HHPc Budget												
		2020/21	2021/22	2022/23	2023/24		2024/25				2025/26	
Item		Actual as at 31.03.21	Actual 31.03.22	Actual at 31.03.23	Actual at 31.03.24		Actual at 30.10.23	Actual at 31.10.24	Anticipated at 31.03.25	Actual at 31.03.25	Budget 2025/26	
RECEIPTS		£	£	£	£		£	£	£	£	£	
Precept		5470.00	£5,470.00	£5,470.00	8205.00	note 1	8616.00	8616.00	8616.00	8616.00	8788.00	2% increase
Grant		13661.22	£5,060.00	£5,850.00	16.75	note 2	4670.00	0.00	0.00	0.00	0.00	
Cemetery		880.00	£455.00	£1,370.00	1025.00	note 3	0.00	0.00	0.00	1705.00	0.00	
Other (VAT refund etc)		1174.47	£2,071.34	£3,142.80	1509.59	note 4	675.00	57.50	748.11	0.00	650.00	
Income from reserves		0.51	£0.81	£17.04	95.69	note 5	50.00	60.29	80.00	119.38	50.00	
Total Receipts		21186.20	13057.15	£15,849.84	10852.03		14011.00	8733.79	9444.11	10440.38	9488.00	
PAYMENTS		£	£	£	£		£	£	£	£	£	
Administration & Expenses		1668.70	2107.30	£1,514.79	1434.27	note 6	2238.00	1238.26	1400.00	1569.18	1600.00	
Employment Costs		606.77	630.56	£1,659.44	1630.68	note 7	1801.00	1068.04	1800.00	1952.71	2000.00	
Maintenance open spaces/equipment		2101.31	3281.64	£3,580.94	3377.30	note 8	3425.00	3209.90	4150.00	4234.90	4000.00	
Street Lighting		956.74	990.47	£1,109.06	506.46	note 9	675.00	203.54	900.00	1256.34	800.00	
Cemetery		15.90	0.00	£0.00	0.00	note 10	500.00	0.00	0.00	247.80	500.00	
Reserves (General)		0.00	0.00	£0.00	0.00	note 11	500.00	132.00	132.00	132.00	500.00	
Reserves (Earmarked)		4638.37	15816.35	£5,535.00	0.00	note 12	4670.00	0.00	0.00	0.00	0.00	
Total Payments		9987.79	22826.32	£13,399.23	6948.71		13809.00	5851.74	8382.00	9392.93	9400.00	
			Notes for 2025/26 budget figures:									
			1. Precept									
			2. Expected Grants									
			3. Expected fees for cemetery									
			4. Other receipts									
			5. Income from reserves									
			6. Admin Costs - Insurance /phone/postage/office/hall hire/other expenses									
			7. To include clerks salary									
			8. To include grass cutting/ play area inspc/dog bin empty									
			9. Electricty costs expected for street lights									
			10. Cemetery costs									
			11. Allows for unforeseen expenses									
			12. Allows for earmarked projects									