D	2024/25
Budget Item General Administration	2024/25
Salaries + misc staff costs	163500
Cemetery Supervisor	2000
Staff & Member Training	1500
Rates and Water Rates	4000
Electricity & Gas	3250
Fire/Security Equipment	900
H&S Consultant	2000
Town Amenities	2000
Telephone & Internet	1500
Postage & Sundries	500
Stationery & Office Equipment	3000
Subscriptions/leases	3000
Insurance	6500
Advertising	100
Refuse Collection	1100
Newsletter	1500
Maintenance & Renewals	4000
Vehicle Fuel/Ins/License	3000
Emergency Planning	500
Bank Charges	400
Legal Fees	2750
Audit Fees	2000
S137 Expenditure	500
HTC Grant Scheme	3000
Mayor's Allowance	6200
Macebearer's Expenses	1000
Robes & Sundries	500
	220200
Ear Marked Reserves	
EMR Future Festival Event	17841
EMR Future Festival Event EMR Restoration of pictures etc	12000
EMR Future Festival Event EMR Restoration of pictures etc EMR Cemetery Land	12000 20000
EMR Future Festival Event EMR Restoration of pictures etc EMR Cemetery Land EMR Elections	12000 20000 5100
EMR Future Festival Event EMR Restoration of pictures etc EMR Cemetery Land EMR Elections EMR Future Recruitment	12000 20000 5100 0
EMR Future Festival Event EMR Restoration of pictures etc EMR Cemetery Land EMR Elections	12000 20000 5100 0 2000
EMR Future Festival Event EMR Restoration of pictures etc EMR Cemetery Land EMR Elections EMR Future Recruitment	12000 20000 5100 0
EMR Future Festival Event EMR Restoration of pictures etc EMR Cemetery Land EMR Elections EMR Future Recruitment	12000 20000 5100 0 2000 56941
EMR Future Festival Event EMR Restoration of pictures etc EMR Cemetery Land EMR Elections EMR Future Recruitment EMR Bus Shelter/Town	12000 20000 5100 0 2000 56941 Provision
EMR Future Festival Event EMR Restoration of pictures etc EMR Cemetery Land EMR Elections EMR Future Recruitment EMR Bus Shelter/Town	12000 20000 5100 0 2000 56941
EMR Future Festival Event EMR Restoration of pictures etc EMR Cemetery Land EMR Elections EMR Future Recruitment EMR Bus Shelter/Town Budget Item Projects	12000 20000 5100 0 2000 56941 Provision 2024/25
EMR Future Festival Event EMR Restoration of pictures etc EMR Cemetery Land EMR Elections EMR Future Recruitment EMR Bus Shelter/Town Budget Item Projects Pond Development	12000 20000 5100 0 2000 56941 Provision 2024/25
EMR Future Festival Event EMR Restoration of pictures etc EMR Cemetery Land EMR Elections EMR Future Recruitment EMR Bus Shelter/Town Budget Item Projects Pond Development Aboricultural Matters	12000 20000 5100 0 2000 56941 Provision 2024/25 0 7000
EMR Future Festival Event EMR Restoration of pictures etc EMR Cemetery Land EMR Elections EMR Future Recruitment EMR Bus Shelter/Town Budget Item Projects Pond Development Aboricultural Matters Watson Park	12000 20000 5100 0 2000 56941 Provision 2024/25 0 7000 500
EMR Future Festival Event EMR Restoration of pictures etc EMR Cemetery Land EMR Elections EMR Future Recruitment EMR Bus Shelter/Town Budget Item Projects Pond Development Aboricultural Matters Watson Park Elsiegate	12000 20000 5100 0 2000 56941 Provision 2024/25 0 7000 500 0
EMR Future Festival Event EMR Restoration of pictures etc EMR Cemetery Land EMR Elections EMR Future Recruitment EMR Bus Shelter/Town Budget Item Projects Pond Development Aboricultural Matters Watson Park Elsiegate War Memorial	12000 20000 5100 0 2000 56941 Provision 2024/25 0 7000 500 0 500
EMR Future Festival Event EMR Restoration of pictures etc EMR Cemetery Land EMR Elections EMR Future Recruitment EMR Bus Shelter/Town Budget Item Projects Pond Development Aboricultural Matters Watson Park Elsiegate War Memorial Churchyard Works	12000 20000 5100 0 2000 56941 Provision 2024/25 0 7000 500 0 500 2000
EMR Future Festival Event EMR Restoration of pictures etc EMR Cemetery Land EMR Elections EMR Future Recruitment EMR Bus Shelter/Town Budget Item Projects Pond Development Aboricultural Matters Watson Park Elsiegate War Memorial Churchyard Works Play Area	12000 20000 5100 0 2000 56941 Provision 2024/25 0 7000 500 0 500 2000 3500
EMR Future Festival Event EMR Restoration of pictures etc EMR Cemetery Land EMR Elections EMR Future Recruitment EMR Bus Shelter/Town Budget Item Projects Pond Development Aboricultural Matters Watson Park Elsiegate War Memorial Churchyard Works Play Area Events	12000 20000 5100 0 2000 56941 Provision 2024/25 0 7000 500 0 500 2000 3500 1000
EMR Future Festival Event EMR Restoration of pictures etc EMR Cemetery Land EMR Elections EMR Future Recruitment EMR Bus Shelter/Town Budget Item Projects Pond Development Aboricultural Matters Watson Park Elsiegate War Memorial Churchyard Works Play Area Events Plant	12000 20000 5100 0 2000 56941 Provision 2024/25 0 7000 500 0 500 2000 3500 1000 3000
EMR Future Festival Event EMR Restoration of pictures etc EMR Cemetery Land EMR Elections EMR Future Recruitment EMR Bus Shelter/Town Budget Item Projects Pond Development Aboricultural Matters Watson Park Elsiegate War Memorial Churchyard Works Play Area Events Plant Clock Maintenance	12000 20000 5100 0 2000 56941 Provision 2024/25 0 7000 500 0 500 2000 3500 1000 3000 8000
EMR Future Festival Event EMR Restoration of pictures etc EMR Cemetery Land EMR Elections EMR Future Recruitment EMR Bus Shelter/Town Budget Item Projects Pond Development Aboricultural Matters Watson Park Elsiegate War Memorial Churchyard Works Play Area Events Plant Clock Maintenance CCTV	12000 20000 5100 0 2000 56941 Provision 2024/25 0 7000 500 0 500 2000 3500 1000 3000 8000 2500
EMR Future Festival Event EMR Restoration of pictures etc EMR Cemetery Land EMR Elections EMR Future Recruitment EMR Bus Shelter/Town Budget Item Projects Pond Development Aboricultural Matters Watson Park Elsiegate War Memorial Churchyard Works Play Area Events Plant Clock Maintenance CCTV Winter Services	12000 20000 5100 0 2000 56941 Provision 2024/25 0 7000 500 2000 3500 1000 3000 8000 2500 500
EMR Future Festival Event EMR Restoration of pictures etc EMR Cemetery Land EMR Elections EMR Future Recruitment EMR Bus Shelter/Town Budget Item Projects Pond Development Aboricultural Matters Watson Park Elsiegate War Memorial Churchyard Works Play Area Events Plant Clock Maintenance CCTV Winter Services Seats/Bollards/Bins	12000 20000 5100 0 2000 56941 Provision 2024/25 0 7000 500 2000 3500 1000 3000 8000 2500 500
EMR Future Festival Event EMR Restoration of pictures etc EMR Cemetery Land EMR Elections EMR Future Recruitment EMR Bus Shelter/Town Budget Item Projects Pond Development Aboricultural Matters Watson Park Elsiegate War Memorial Churchyard Works Play Area Events Plant Clock Maintenance CCTV Winter Services Seats/Bollards/Bins Memorial Safety	12000 20000 5100 0 2000 56941 Provision 2024/25 0 7000 500 2000 3500 1000 3000 8000 2500 500 500
EMR Future Festival Event EMR Restoration of pictures etc EMR Cemetery Land EMR Elections EMR Future Recruitment EMR Bus Shelter/Town Budget Item Projects Pond Development Aboricultural Matters Watson Park Elsiegate War Memorial Churchyard Works Play Area Events Plant Clock Maintenance CCTV Winter Services Seats/Bollards/Bins Memorial Safety Clearing Dykes & Ditches	12000 20000 5100 0 2000 56941 Provision 2024/25 0 7000 500 2000 3500 1000 3000 8000 2500 500 1000 500
EMR Future Festival Event EMR Restoration of pictures etc EMR Cemetery Land EMR Elections EMR Future Recruitment EMR Bus Shelter/Town Budget Item Projects Pond Development Aboricultural Matters Watson Park Elsiegate War Memorial Churchyard Works Play Area Events Plant Clock Maintenance CCTV Winter Services Seats/Bollards/Bins Memorial Safety	12000 20000 5100 0 2000 56941 Provision 2024/25 0 7000 500 2000 3500 1000 3000 8000 2500 500 500

Solar Footway Lighting	3000
Bus Shuttle Service	1750
Hedfest	0
Christmas Lights	5000
D-Day 80th Anniversary	5000
20 is Plenty'	0
Reserves	13850
	69100

Income

IIICOIIIC	
Precept	256000
Grants	1000
Rents/wayleaves	300
Town Hall Lettings	200
Burial Fees	16000
Market Rent	1300
Allotment	500
VAT refund (2023-2024)	16000
	291300