

Budget Item	2024/25
General Administration	
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
	<u>220200</u>

Ear Marked Reserves	
EMR Future Festival Event	17841
EMR Restoration of pictures etc	12000
EMR Cemetery Land	20000
EMR Elections	5100
EMR Future Recruitment	0
EMR Bus Shelter/Town	2000
	<u>56941</u>

Budget Item	Provision 2024/25
Projects	
Pond Development	0
Aboricultural Matters	7000
Watson Park	500
Elsiegate	0
War Memorial	500
Churchyard Works	2000
Play Area	3500
Events	1000
Plant	3000
Clock Maintenance	8000
CCTV	2500
Winter Services	500
Seats/Bollards/Bins	500
Memorial Safety	1000
Clearing Dykes & Ditches	500
Town Hall Maintenance	10000
Painting Restoration	0

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

Income

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