

Draft 3 Year Plan and Draft Budget

Draft budget documents based on works identified and scoring (attached as **Appendix A**). show:

- income & expenditure 2024/25
- 2025/26 at 7/12ths (to 31st October), anticipated year end & draft budget
- Cemetery Budget
- Earmarked Reserves

The budget doesn't make any provision to build on earmarked reserves (elections) as the maximum re-charge from West Suffolk in recent years has been less than £100. There is currently £1100 in Earmarked reserves (Elections).

There is no current planned drawdown from Earmarked reserves. A draw down could be budgeted, roughly equivalent to the anticipated underspend on the current financial year but this would reduce any possibility of building on existing reserves.

Based on the draft budget as presented, this would represent an increase on the precept of 8.84% (£9.17 per property on a tax base of 535.30).

A full summary of income and expenditure against budgets (to 31st October 2024) is set out in report **WPC.25.11.05**.

Projects and works to parish assets which were approved for the current financial year, showing progress against the plan and actual costs are shown at **Appendix B**.

Additionally, the clerk has summarised projects and works to parish assets which have been identified by councillors and the clerk to address and has provisionally scored them in order to prioritise the work across the next 3 financial years, as the basis for a strategic plan for the parish (attached as **Appendix C**). These were considered by the Estates Committee at its meeting on 6th November (Min. EC.25.11.12 refers) and include:

- Maintenance and replacement of play equipment across the estate
- Fencing of play area(s)
- Memorial testing and actions arising from this
- Financial support for Memorial Clock

The meeting also asked the clerk to include provision of a circular bench for the oak tree at the Recreation Ground for consideration.

Action:

Councillors are asked to discuss and agree spending priorities for the next financial year in order that the clerk can finalise the draft budget to bring back a proposal to the January meeting.

Hilary Workman
Clerk & RFO
November 2025

Appendix A

Wickhambrook Parish Council
Balance at 31 March 2024 £ 20,174.35

Receipts	
Precept	£ 46,341.00
Cemetery	£ 3,050.00
Chapel Rent (Players)	£ -
Ground rents	£ 45.00
Wayleave	£ 112.02
Bank Interest	£ 314.12
Recycling Credits	£ 2,334.03
Grants	£ 2,750.00
Miscellaneous Receipts	£ 782.22
VAT Refund	£ 5,313.10
Total Receipts	£ 61,041.49

Expenditure	
Staff Costs	£ 17,825.85
Administration	£ 5,506.13
Services	£ 1,884.66
Estates (excluding Cemetery)	£ 20,643.31
Cemetery	£ 4,614.50
Projects	£ 1,694.00
Community Engagement	£ 1,296.05
Grants	£ 3,244.27
S.137	£ 250.00
Miscellaneous Payments	£ 25.00
VAT	£ 5,426.57
Total Other Payments	£ 44,584.49
Total Payments	£ 62,410.34

Fixed and Long Term Assets
As per Asset Register

Cash Reserves	
Opening Reserves	£ 20,174.35
Plus Receipts	£ 61,041.49
Less Payments	£ 62,410.34

Closing Reserves £ 18,805.50

Represented by

Cash at Bank	
Current #921	£ 11,321.15
Instant Savings #944	£ 7,903.75
Uncleared payments	£ 419.40

Petty Cash (not held) £ -
£ 18,805.50

Signed: Chair of Wickhambrook Parish Council
Dated:

Signed: Hilary Workman
RFO: Wickhambrook Parish Council

Dated:

Movement in Earmarked Funds	Changes to Reserves from Approved Budget		Transfer Unspent Funds	April	May	June	July	August	September	October	November	December	January	February	March	Movement	Current	
	01 April 2024	Budget																
Staff Contingency	£ 1,400.00	£ 1,000.00	£ (1,200.00)													-£200.00	£1,600.00	
Training	£ -															£0.00	£0.00	
Data Protection	£ 500.00	£ 500.00	£ (100.00)													£500.00	£0.00	
Elections	£ 500.00															-£100.00	£600.00	
Insurance	£ -															£0.00	£0.00	
Grounds & Asset Maintenance	£ 500.00	£ 500.00	£ (3,150.00)	£ 1,500.00												-£1,150.00	£1,650.00	
Tree Surgery	£ 1,000.00	£ 1,000.00														£1,000.00	£0.00	
Cemetery & Churchyard	£ 1,300.00									####						£1,300.00	£0.00	
Teen Project Replacement	£ -		£ (800.00)													-£800.00	£800.00	
Playground & Teen Project Maintenance	£ 1,650.00	£ 1,000.00													£ 650.00	£1,650.00	£0.00	
Playground Replacement	£ -															£0.00	£0.00	
Six Acres Development	£ 1,250.00	£ 1,250.00														£1,250.00	£0.00	
Memorial garden *	£ -															£0.00	£0.00	
Legacy	£ 250.00															£0.00	£250.00	
Day Club	£ 555.00															£0.00	£555.00	
Neighbourhood Planning	£ -															£0.00	£0.00	
Safety & Security matters	£ 575.00		£ (2,050.00)	£ 2,050.00												£0.00	£0.00	
Highways	£ 1,500.00	£ 750.00														£0.00	£575.00	
Grants - Local Support & Village Organisations	£ 620.00		£ (700.00)				£ 320.00									£750.00	£750.00	
Civic Event/Community Engagement	£ -															-£380.00	£1,000.00	
Charitable Donations	£ 50.00															£0.00	£0.00	
Total	£ 6,000.00	£ 6,000.00	£ (8,000.00)	£ 3,550.00												£0.00	£50.00	
Total Earmarked Reserves	£ 11,650.00	£ 5,650.00	£ 13,650.00	£ 10,100.00	£ -	£ -	£ -	£ -	£ -	£ -	####	£ -	£ -	£ -	£ -	£ 650.00	£3,820.00	£7,830.00
Operating Reserve	£ 8,524.35																	£10,975.50
Total Reserves	£ 20,174.35																	£ 18,805.50

% Operating Reserve to Net
25.47%

	Current FY 2024 - 25		2025-26		From Enamined Reserves			2025-26			2025-27 Draft Budget	Notes
	Adjusted Budget	Year Total	Budget	Budget	Adjusted Budget	Month 7	Anticipated Year End	Adjusted Budget	Month 7	Anticipated Year End		
INCOME												
Precept	£ 46,341.00	£ 46,341.00	£ 55,404.00		£ 55,404.00	£ 55,404.00	£ 55,404.00	£ 55,404.00	£ 55,404.00	£ 55,404.00		**
Cemetery Fees	£ 3,440.00	£ 3,050.00	£ 3,250.00		£ 3,250.00	£ 2,940.00	£ 4,354.29	£ 3,250.00	£ 3,250.00	£ 3,250.00		based on 3 x ERB, Interment in earthen grave, 2 x ERB, Interment of CR, & 2 Headstones
Chapel rent	£ 20.00	£ 45.00	£ 70.00		£ 70.00	£ 70.00	£ 70.00	£ 70.00	£ 70.00	£ 70.00		2 x £35
Ground rents	£ 400.00	£ 112.02	£ 110.00		£ 110.00	£ 279.87	£ 110.00	£ 110.00	£ 110.00	£ 110.00		
Wayleaves	£ 500.00	£ 314.12	£ 300.00		£ 300.00	£ 92.90	£ 185.80	£ 300.00	£ 300.00	£ 300.00		200.00
Bank interest	£ -	£ -	£ -		£ -	£ -	£ -	£ -	£ -	£ -		
Bank Compensation	£ -	£ -	£ -		£ -	£ -	£ -	£ -	£ -	£ -		
Direct Debit Refunds	£ -	£ -	£ -		£ -	£ -	£ -	£ -	£ -	£ -		
Grants	£ -	£ 2,750.00	£ -		£ -	£ -	£ -	£ -	£ -	£ 500.00		
Miscellaneous Receipts	£ -	£ 782.22	£ 250.00		£ 250.00	£ 155.80	£ 250.00	£ 250.00	£ 250.00	£ 250.00		250.00
From Reserves	£ 6,000.00	£ -	£ -		£ 4,870.00	£ -	£ -	£ -	£ -	£ -		£ 9,118.66
Recycling income	£ -	£ 2,334.03	£ -		£ -	£ 146.40	£ 1,095.83	£ -	£ -	£ -		2500 *indicative - not included in precept calculation
VAT refund	£ -	£ 5,313.10	£ -		£ -	£ 4,499.05	£ 7,712.66	£ -	£ -	£ -		8000 *indicative - not included in precept calculation
	£ 56,701.00	£ 61,041.49	£ 59,384.00	£ 4,870.00	£ 59,384.00	£ 63,188.02	£ 69,852.44	£ 3,845.00	£ 3,845.00	£ 3,845.00		
Staff Costs												
Clerk/RFO salary Gross	£ 15,278.18	£ 14,834.93	£ 17,078.88		£ 17,078.88	£ 8,928.28	£ 15,305.62	£ 18,050.00	£ 18,050.00	£ 18,050.00		makes provision for annual increment and 2.5%
Employer NI Contributions	£ 2,248.43	£ 2,333.49	£ 1,811.83		£ 1,811.83	£ 1,776.67	£ 3,045.72	£ 1,340.00	£ 1,340.00	£ 1,340.00		15% gross salary over 758.01 per month
Employer Pension Contributions	£ 488.79	£ 657.43	£ 325.00		£ 325.00	£ 453.00	£ 776.57	£ 353.00	£ 353.00	£ 353.00		3% gross salary over 520 per month
Clerk/RFO 2 meeting Contingency	£ 18,015.40	£ 17,825.85	£ 19,215.71	£ -	£ 19,215.71	£ 11,157.95	£ 19,127.91	£ 19,743.00	£ 19,743.00	£ 19,743.00		
Administration												
Clerk Mileage & Subsistence Expenses	£ 500.00	£ 563.39	£ 500.00		£ 500.00	£ 475.15	£ 635.15	£ 650.00	£ 650.00	£ 650.00		mileage 12*£12.88, subsistence, homeworking
Office supplies	£ 750.00	£ 682.57	£ 750.00		£ 750.00	£ 434.10	£ 744.17	£ 750.00	£ 750.00	£ 750.00		print toner plus toner waste bottle approx £500 per computer support etc
Services and supplies	£ 750.00	£ 874.63	£ 750.00		£ 750.00	£ 502.99	£ 862.27	£ 750.00	£ 750.00	£ 750.00		7 full meetings: 1 Annual Meeting, 1 Annual Parish
Meeting room hire	£ 300.00	£ 310.00	£ 320.00		£ 320.00	£ 105.00	£ 180.00	£ 320.00	£ 320.00	£ 320.00		likely to be uplift due to inflation and additional
Insurance	£ 1,500.00	£ 1,334.48	£ 1,500.00		£ 1,500.00	£ 1,500.00	£ 1,500.00	£ 1,500.00	£ 1,500.00	£ 1,500.00		900.00 SALC £510, CPRE £36, SLCC £190 CLT 80
Subscriptions & Memberships	£ 800.00	£ 778.06	£ 815.00		£ 815.00	£ 783.33	£ 973.33	£ 900.00	£ 900.00	£ 900.00		based on 3% increase
Audit	£ 650.00	£ 315.00	£ 670.00		£ 670.00	£ 647.00	£ 647.00	£ 650.00	£ 650.00	£ 650.00		
Training	£ 250.00	£ 552.00	£ 657.00		£ 657.00	£ 95.00	£ 162.86	£ 657.00	£ 657.00	£ 657.00		training has moved online
Training Mileage	£ -	£ -	£ -		£ -	£ -	£ -	£ -	£ -	£ -		10 device virus ward PLUS ICO
Data Protection Legislation	£ 175.00	£ -	£ 145.00		£ 145.00	£ 157.00	£ 157.00	£ 160.00	£ 160.00	£ 160.00		provided by SALC - based on 3% increase
Election costs	£ 100.00	£ 96.00	£ 96.00		£ 96.00	£ 48.00	£ 96.00	£ 100.00	£ 100.00	£ 100.00		
Administration of Payroll & Pension	£ 5,775.00	£ 5,506.13	£ 6,203.00	£ -	£ 6,100.00	£ 3,247.57	£ 5,957.78	£ 6,437.00	£ 6,437.00	£ 6,437.00		
Services												
Electricity	£ 150.00	£ 155.72	£ 175.00		£ 175.00	£ 77.91	£ 133.56	£ 100.00	£ 100.00	£ 100.00		
Water	£ 450.00	£ 156.13	£ 225.00		£ 225.00	£ 233.66	£ 233.66	£ 225.00	£ 225.00	£ 225.00		
Phone & Internet Services	£ 265.00	£ 220.50	£ 250.00		£ 250.00	£ 148.03	£ 253.77	£ 250.00	£ 250.00	£ 250.00		12*£22 plus £16 out of contract charges
Microsoft Office	£ 700.00	£ 689.27	£ 750.00		£ 750.00	£ 283.17	£ 605.43	£ 120.00	£ 120.00	£ 120.00		8 x basic licence & 1 x microsoft business
Other Software Subscriptions	£ 400.00	£ 555.64	£ 400.00		£ 400.00	£ 324.48	£ 400.00	£ 400.00	£ 400.00	£ 400.00		adobe, parish online & easypc
Bank Service Charge	£ 72.00	£ 71.40	£ 72.00		£ 72.00	£ 42.00	£ 72.00	£ 75.00	£ 75.00	£ 75.00		
Corporate Multipay Service Charge	£ 36.00	£ 36.00	£ 36.00		£ 36.00	£ 21.00	£ 36.00	£ 40.00	£ 40.00	£ 40.00		
Services	£ 2,073.00	£ 1,884.66	£ 1,908.00		£ 1,908.00	£ 1,130.25	£ 1,734.42	£ 1,210.00	£ 1,210.00	£ 1,210.00		
Estates												
Grounds contract	£ 12,500.00	£ 11,738.35	£ 15,500.00		£ 15,500.00	£ 10,950.60	£ 15,500.00	£ 17,000.00	£ 17,000.00	£ 17,000.00		
Recreation ground	£ 40.00	£ -	£ 40.00		£ 40.00	£ -	£ 10.00	£ 10.00	£ 10.00	£ 10.00		ground rent for play area
Six Acres	£ 2,500.00	£ 400.00	£ 500.00		£ 500.00	£ 280.00	£ 480.00	£ 500.00	£ 500.00	£ 500.00		annual work to trees plus tri-annual inspection
Tree surgery	£ 2,500.00	£ 518.33	£ 750.00		£ 750.00	£ 646.00	£ 816.00	£ 750.00	£ 750.00	£ 750.00		2 parish days @ £500
Grounds Maintenance (general)	£ 1,000.00	£ 3,135.00	£ 1,100.00		£ 1,100.00	£ 520.00	£ 1,100.00	£ 1,200.00	£ 1,200.00	£ 1,200.00		Play areas maintenance (including ZipWire, which includes Play areas maintenance)
Play and Teen Project Maintenance	£ 2,150.00	£ 2,137.25	£ -		£ -	£ -	£ -	£ -	£ -	£ -		
Greens	£ 500.00	£ 877.80	£ 3,000.00	£ 2,250.00	£ 5,250.00	£ 4,729.22	£ 5,250.00	£ 5,000.00	£ 5,000.00	£ 5,000.00		
Bin & Dog Waste (replaces Miscellaneous)	£ 1,000.00	£ 905.88	£ 1,000.00		£ 1,000.00	£ 708.01	£ 1,000.00	£ 1,000.00	£ 1,000.00	£ 1,000.00		dog waste bags under this heading from services and supplies
Parish Notice boards	£ -	£ -	£ 250.00		£ 250.00	£ -	£ -	£ 500.00	£ 500.00	£ 500.00		refurbish old noticeboard
Bus Shelter (New)	£ -	£ -	£ -		£ -	£ -	£ -	£ -	£ -	£ -		
Memorial Clock	£ 500.00	£ 350.00	£ 500.00		£ 500.00	£ 500.00	£ 500.00	£ 500.00	£ 500.00	£ 500.00		service
Safety and Security (including defib)	£ 250.00	£ -	£ 250.00		£ 250.00	£ -	£ 250.00	£ 500.00	£ 500.00	£ 500.00		
Highways (Grit Bins)	£ 175.00	£ -	£ 175.00		£ 175.00	£ -	£ -	£ 200.00	£ 200.00	£ 200.00		
Contributions to upgrade footpaths	£ 500.00	£ -	£ 500.00		£ 500.00	£ -	£ -	£ 500.00	£ 500.00	£ 500.00		
Estates	£ 23,165.00	£ 20,643.31	£ 24,065.00	£ 2,250.00	£ 26,315.00	£ 18,333.83	£ 25,406.00	£ 28,160.00	£ 28,160.00	£ 28,160.00		
Cemeteries												
MNR	£ -	£ -	£ -		£ -	£ -	£ -	£ -	£ -	£ -		advised no rateable value at present on cemetery
Cemetery Software	£ 645.00	£ 782.50	£ 645.00		£ 645.00	£ 456.00	£ 456.00	£ 500.00	£ 500.00	£ 500.00		increasing accessibility of software to councillors
Cemetery & Churchyard	£ 1,000.00	£ 1,000.00	£ 1,000.00		£ 1,000.00	£ 582.24	£ 998.13	£ 1,000.00	£ 1,000.00	£ 1,000.00		includes memorial testing to churchyard (£500) &
Cemetery & Memorial Refurbishment	£ 3,500.00	£ 3,642.00	£ 1,000.00		£ 1,000.00	£ -	£ -	£ 1,000.00	£ 1,000.00	£ 1,000.00		
Cemetery Extension project	£ -	£ -	£ -		£ -	£ -	£ -	£ -	£ -	£ -		
Community Engagement												
Grants/Local Support & Village Organisations	£ 920.00	£ 910.24	£ 750.00		£ 750.00	£ 732.84	£ 1,256.30	£ 1,000.00	£ 1,000.00	£ 1,000.00		
Community Engagement	£ 400.00	£ 18.00	£ 500.00	£ 500.00	£ 1,000.00	£ 964.31	£ 1,000.00	£ 1,000.00	£ 1,000.00	£ 1,000.00		
Civic Event	£ 250.00	£ -	£ 250.00		£ 250.00	£ -	£ -	£ -	£ -	£ -		support for 80 anniversary VE day?
Recycling grant to MSC	£ -	£ 2,334.03	£ -		£ -	£ 146.40	£ 1,095.83	£ -	£ -	£ -		2500 *indicative - not included in precept calculation
Website	£ 1,300.00	£ 1,278.05	£ 1,400.00		£ 1,400.00	£ 804.54	£ 1,379.21	£ 500.00	£ 500.00	£ 500.00		this includes for 2 plug-ins with variable exchange
S.137 Donations & Grants												
Charitable Donations	£ 400.00	£ 250.00	£ 300.00	£ 0.00	£ 300.00	£ 50.00	£ 300.00	£ 250.00	£ 250.00	£ 250.00		
Projects												
Neighbourhood Plan	£ 2,800.00	£ 930.00	£ 500.00	£ 1,870.00	£ 2,370.00	£ 185.20	£ 1,359.20	£ 2,500.00	£ 2,500.00	£ 2,500.00		changes
Highways - road safety	£ 1,000.00	£ -	£ 500.00	£ 250.00	£ 750.00	£ -	£ 750.00	£ -	£ -	£ -		
Team Project - MUGA & SP Replacement	£ -	£ -	£ -		£ -	£ -	£ -	£ -	£ -	£ -		
Children's Play Area Replacement	£ -	£ -	£ -		£ -	£ -	£ -	£ -	£ -	£ -		
Parish Lands	£ 2,500.00	£ 764.00	£ 250.00		£ 250.00	£ -	£ 250.00	£ 500.00	£ 500.00	£ 500.00		Registration of cemetery and six acres
Parish Groundworks -	£ -	£ -	£ 500.00		£ 500.00	£ -	£ -	£ -	£ -	£ -		repair of fence at Bury Road
Housing Needs Survey	£ 6,300.00	£ 1,694.00	£ 1,750.00	£ 2,120.00	£ 3,870.00	£ 185.20	£ 2,359.20	£ 3,000.00	£ 3,000.00	£ 3,000.00		
To Reserves												
Elections	£ 500.00	£ -	£ 500.00		£ 500.00	£ -	£ 500.00	£ -	£ -	£ -		
Replacement Play Equipment	£ -	£ -	£ -		£ -	£ -</						

Cemetery Budget

	2019/20	2020-21	2021/22	2022-23	2023-24	Year End	2024-25 Budget	Year End	2025/26 Budget	to September 25 (6/1)	Anticipated Year End	
	6	5	5	6	6	7	6	6	6	4	6	
Interments												
Grounds Maintenance	£5,394.00	£4,500.00	£ 5,000.00	£ 1,700.00	£ 3,240.00	£ 1,440.00	£ 3,600.00	£ 3,244.43	£ 3,600.00	£ 1,472.00	£ 1,678.00	
Other maintenance spending				£ 1,321.82	£ 750.00	£ 732.66	£ 750.00	£ 1,162.49	£ 1,000.00	£ 516.46	£ 1,000.00	
Memorial Inspections & Maintenance							£ 750.00					
Cemetery Refurbishment						£ 614.71	£ 2,000.00	£ 3,642.00	£ 1,000.00	£ -	£ 1,000.00	
Electricity - Chapel of Rest	£95.68	£90.00	£ 100.00	£ 134.05	£ 150.00	£ 51.83	£ 150.00	£ 88.85				Take out - doesn't really re
Administration @ 4 hours/interment	£264.00	£234.60	£ 275.00	£ 280.00	£ 334.80	£ 385.00	£ 330.00	£ 366.00	£ 386.40			
Mileage/interment (0.45*28.48 miles)	£51.00	£45.00	£ 55.00	£ 54.00	£ 54.00	£ 90.97	£ 155.95	£ 77.98	£ 77.98			
Software support		£150.00	£ 215.00	£ 197.00	£ 375.00	£ 206.78	£ 645.00	£ 782.50	£ 456.00	£ 456.00	£ 456.00	
NNDR				£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	
Total	£5,804.68	£4,869.60	£ 5,645.00	£ 3,686.87	£ 4,903.80	£ 3,521.95	£ 8,380.95	£ 9,364.25	£ 6,520.38	£ 2,444.46	£ 4,134.00	
cost per interment	£1,024.36	£973.92	£ 1,129.00	£ 614.48	£ 358.97	£ 586.99		£ 1,560.71	£ 1,086.73			
Income												
Interment Fees									£ 1,500.00	£ 220.00	£ 440.00	
Memorial Fees									£ 840.00	£ 1,415.00	£ 1,415.00	
Grave Space Fees									£ 1,060.00	£ 685.00	£ 1,060.00	
Total	£2,480.00	£675.00	£ 3,525.00	£ 3,000.00	£ 2,750.00	£ 3,190.00	£ 3,440.00	£ 3,050.00	£ 3,400.00	£ 2,320.00	£ 2,915.00	
Balance	-£3,324.68	-£4,194.60	-£2,120.00	-£686.87	-£2,153.80	-£331.95	-£4,940.95	-£6,314.25	-£ 3,120.38	-£ 124.46	-£ 1,219.00	
Current Fees												
Interments												by rate of inflation 3.8
Still Born Child or child under 18	£0.00	£125.00	£ 125.00	£ 125.00	£ 125.00	£ 125.00	£ 130.00	£ 130.00	£ 130.00	£ 130.00	£ 134.94	
Person over the age of 18 years of cremated remains	£250.00	£250.00	£ 250.00	£ 250.00	£ 275.00	£ 275.00	£ 300.00	£ 320.00	£ 320.00	£ 320.00	£ 332.16	
	£175.00	£175.00	£ 175.00	£ 175.00	£ 200.00	£ 200.00	£ 215.00	£ 230.00	£ 230.00	£ 230.00	£ 238.74	
Exclusive Right of Burial												
in an earthen grave	£250.00	£250.00	£ 250.00	£ 250.00	£ 275.00	£ 275.00	£ 300.00	£ 320.00	£ 320.00	£ 320.00	£ 332.16	
for cremated remains within the CR area	£175.00	£175.00	£ 175.00	£ 175.00	£ 275.00	£ 275.00	£ 300.00	£ 320.00	£ 320.00	£ 320.00	£ 332.16	
Monuments, Gravestones, Tablets & Inscriptions												
A headstone	£150.00	£150.00	£ 150.00	£ 150.00	£ 175.00	£ 175.00	£ 185.00	£ 200.00	£ 200.00	£ 200.00	£ 207.60	
a tablet on cremated remains plot	£150.00	£150.00	£ 150.00	£ 150.00	£ 175.00	£ 175.00	£ 185.00	£ 200.00	£ 200.00	£ 200.00	£ 207.60	
each inscription after the first	£100.00	£100.00	£ 100.00	£ 100.00	£ 125.00	£ 125.00	£ 130.00	£ 140.00	£ 140.00	£ 140.00	£ 145.32	
renewal of permit for headstone (15 years)			£ 25.00	£ 25.00	£ 27.50	£ 27.50	£ 30.00	£ 35.00	£ 35.00	£ 35.00	£ 36.33	
Other Fees												
Exhumation												
Transfer of exclusive rights/statutory declaration		£50.00	£ 50.00	£ 50.00	£ 55.00	£ 55.00	£ 60.00	£ 65.00	£ 65.00	£ 65.00	£ 67.47	
Search	£15.00	£15.00	£ 15.00	£ 15.00	£ 25.00	£ 25.00	£ 30.00	£ 35.00	£ 35.00	£ 35.00	£ 36.33	
Search covering a period of more than one year - 1st year	£ 5.00	£ 7.50	£ 7.50	£ 7.50	£ 10.00	£ 10.00	£ 15.00	£ 15.00	£ 15.00	£ 15.00	£ -	
every additional year	£ 15.00	£ 25.00	£ 25.00	£ 25.00	£ 25.00	£ 25.00	£ 30.00	£ 35.00	£ 35.00	£ 35.00	£ 36.33	
Certified copy of the register												

Hilary Workman
 Clerk & RFO
 November 2025

Movement in Earmarked Funds	01 April 2025		Changes to Reserves from Approved Budget		Movement	Current
	£		£			
Staff Contingency	£	1,600.00	£	-	£0.00	£1,600.00
Training - line deleted	£	-	£	-	£0.00	£0.00
Data Protection - line deleted	£	-	£	-	£0.00	£0.00
Elections	£	600.00	£	(500.00)	-£500.00	£1,100.00
Insurance - line deleted	£	-	£	-	£0.00	£0.00
Grounds & Asset Maintenance	£	1,650.00	£	-	£0.00	£1,650.00
Tree Surgery - line deleted	£	-	£	-	£0.00	£0.00
Cemetery & Churchyard	£	-	£	-	£0.00	£0.00
Play Equipment Replacement	£	800.00	£	-	£0.00	£800.00
Play Equipment Maintenance			£	-	£0.00	£0.00
Playground Replacement	£	-	£	-	£0.00	£0.00
Six Acres Development - line deleted			£	-	£0.00	£0.00
Memorial garden - line deleted	£	-	£	-	£0.00	£0.00
Legacy - line deleted *	£	-	£	-	£0.00	£0.00
Day Club - line deleted *	£	-	£	-	£0.00	£0.00
Neighbourhood Planning	£	-	£	-	£0.00	£0.00
Safety & Security matters	£	575.00	£	-	£575.00	£0.00
Highways	£	750.00	£	-	-£325.00	£1,075.00
Grants - Local Support & Village Organisations	£	1,855.00	£	-	£0.00	£1,855.00
Civic Event/Community Engagement	£	-	£	-	£0.00	£0.00
Charitable Donations - line deleted*	£	-	£	-	£0.00	£0.00
Total			£	(500.00)		
Total Earmarked Reserves	£	7,830.00	£	8,330.00	-£250.00	£8,080.00
Operating Reserve	£	10,975.50				£31,902.03
Total Reserves	£	18,805.50				£ 39,982.03

% Operating Reserve to Net
60.02%

Appendix B

Item/Activity/Project	Likely Cost	Notes	Year	1st Report to Committee	Notes
Reserved grave space marking	£182 – waterproof labels £262.50– grave space markers	Reduces risk of reserved plots being incorrectly allocated	Current FY	April	
Cemetery Notice Board	Less than £500	Legal Requirement	2023 - 24		Old Parish Notice Board scrapped as beyone economic repair. Existing smaller noticeboard refurbished and installed in porch to Chapel of Rest
Increasing accessibility to grave space records to Cllrs	Less than £500	Important for when clerk on leave and timely resolution of enquiries from bereaved relatives	2023 - 24		Work is progressing well on this with all burial records uploaded to new software, and Exclusive Right of Burial Records Transcribed. Mapping also progressing well.
Memorial Clock	Less than £500		2025 - 26	This February	There may be a service of the Memorial clock 2025/26
Upgrades to play areas	£1000 - £3000		2025-26	April	£3000 in revenue budget. £2250 from Grant and £2025 to be matched from Earmarked reserves if no other grant funding succeeds.
Replacement Fencing (Bury Road)	Less than £500	repeated comments on play inspection reports	2025-26	July	Quoted £350 plus VAT to retension. This has been re-tensioned and mended by Cllr K Grimes.
Registration of Cemetery & Six Acres	Less than £500		2025-26	September	Officer Time
Work to damaged Memorials where no deed holders found	£500 - £1000	Across both cemetery and All Saints	2025-26		Ad hoc - as identified
Replacement Posts @ Coltsfoot Green	£1000 - £3000	Some posts are rotting and loose	2025 - 26	July	Cllrs decided following two reports to coat existing posts with preservative. No immediate need to replace.
Work to trees in Cemetery	£500 - £1000	Reshaping to increase light and reduce risk of emergency work	2025 - 26	April	
SAAAP Assertion 10 Compliance work -	£500 - £1000	move to .gov.uk domain and upgrades to meet new WCAG2.2AA requirements	2025 - 26	This February	parish council agreed its intention to move to a .gov.uk domain to meet best practice in 26/27 financial year. Subsequent to this, SAAAP advice has been issued in respect of 2025.26 audit which includes meeting WCAG2.2AA requirements which our website does not currently meet. This matter to be decided at Extra-ordinary on 6th November.
Reduction of speed limit from 40 - 30mph - Wickham Street	£500 - £1000	£700 budget approved for SCC report to be requested in November	2025 - 26		If SCC agree to reduction in speed limit this will create a commitment to fund in 26/27 financial year - min. £2,500 - may need to be funded as one off from precept.
Road Traffic Order - reduction of speed limit from 40 - 30mph - Wickham Street	£3000 - £5000		2026 - 27		If SCC agree to reduction in speed limit this will create a commitment to fund in 26/27 financial year - min. £2,500 - may need to be funded as one off from precept.
Upgrades to play areas	£1000 - £3000		2025 - 26	Next February	Current available funds following work throughout the year, partially funded by grants is £543.70
Upgrades to play areas	£1000 - £3000		2026 - 27		
Replacement Fencing (Cemetery Road)	Over £5000	repeated comments on play inspection reports	2026 - 27		or if through grant, earlier
Circular bench around oak tree	£500 - £1000	need agreement of MSC	2026 - 27		Delayed from 2025/26 - if possible wrap into grant application to complete earlier
Draining of Pond and work to culvert on Coltsfoot Green	£1000 - £5000	Previous drainage of pond at Coltsfoot Green cost £2300	2027 - 28		
Cemetery Gates (re-hang)	Over £5000		2027 - 28		
Cemetery Drive – lift damaged macadam and replace with gravel and edging	Over £5000	macadam likely to break up over time, block pavioirs require a lot of work to maintain	2028 - 29		
Memorial Testing	£500 - £1000	could do 20% of stones each year @ £600	2028 - 29		

Appendix C

Item/Activity/Project	Likely Cost	Notes	Year	1st Report to Committee	Notes
Reserved grave space marking	£182 – waterproof labels £262.50– grave space	Reduces risk of reserved plots being	2026 - 27	Next February	
Increasing accessibility to grave space records to Cllrs	Officer Time	Important for when clerk on leave and timely resolution of enquiries from bereaved relatives	2026 - 27		Work is progressing well on this with all burial and Exclusive Rights of Burial records uploaded to new software and New Cemetery largely mapped.
Memorial Clock	Less than £500		2025 - 26	This February	There may be a service of the Memorial clock 2025/26
Upgrades to play areas	£1000 - £3000		2026 - 27	April	
Replacement Fencing (Bury Road)	£3000 - £5000	repeated comments on play inspection reports	2026 - 27	Next February	
Registration of Cemetery & Six Acres	Less than £500		2026 - 27	September	Officer Time
Work to damaged Memorials where no deed holders found	£500 - £1000	Across both cemetery and All Saints	2026 - 27		Ad hoc - as identified
Replacement Posts @ Coltsfoot Green	Less than £500	Require treating with preservative - include as part of parish day?	2026 - 27	April	
Work to parish trees	Less than £500	in event of work identified from diary noted trees	2026 - 27	July	
Road Traffic Order - reduction of speed limit from 40 - 30mph - Wickham Street	£3000 - £5000		2026 - 27		If SCC agree to reduction in speed limit this will create a commitment to fund in 26/27 financial year - min. £2,500 may need to be funded as one off from precept.
Circular bench around oak tree	£500 - £1000	need agreement of MSC	2026 - 27		Delayed from 2025/26 - if possible wrap into grant application to complete earlier
Refurbishment of Skatepark	£3000 - £5000	quote from original supplier received	2026 - 27		2.Objectives •Repair and maintain existing skate park structures with minimal replacement. •Extend the life of current installations without full resurfacing. •Improve rider safety by removing sharp edges, filling gaps, and protecting rails. •Provide a cost-effective alternative to full replacement.
Refurbishment of Village Sign	£1000 - £3000	2 quotes received	2027 - 28		could be delayed by a year with some gentle washing
Replacement Fencing (Cemetery Road)	Over £5000		2027 - 28		or if through grant, earlier
Upgrades to play areas	£1000 - £3000		2027 - 28		
Refurbishment of Skatepark	£3000 - £5000	quote from original supplier received	2027 - 28		3.Objectives •Supply and install new guard rails in designated areas. •Safely dispose of any redundant materials. •Ensure finished installation is structurally sound and compliant with EN 1497 4:2019 safety requirements. •Improve user safety while maintaining the park's functionality.
Upgrades to play areas	£1000 - £3000		2028 - 29		
Draining of Pond and work to culvert on Coltsfoot Green	£1000 - £5000		2028 - 29		
Cemetery Gates (re-hang)	Over £5000		2028 - 29		
Cemetery Drive – lift damaged macadam and replace with gravel and edging	Over £5000	macadam likely to break up over time, block pavours require a lot of work to maintain	2028 - 29		
Memorial Testing	£500 - £1000	could do 20% of stones each year @ £600	2028 - 29		