

Budget Agreed - 8th January 2024 - Resoljution 1.7(2)

South Petherton Parish Council - Open Spaces Expenditure								
Expenditure	2022/23	2022/23	2023/24	2023/24	2024/25	2024/25	2024/25	
	Agreed budget	Final Spend	Budget	Actual to 31.10.23	Initial Proposed Budget	Update following 4.12.23 meetings	Further updates & Final Budget	
Cemetery Maintenance	10,000.00	9,199.40	12,000.00	10,437.05	13,000.00	-	13,000.00	Unchanged from last year when budget was increased to cover tree work/A303 road closure. To remain the same this year to ensure budget is there for quarterly and possible fuller repairs to the cemetery driveway.* add 8% for this year? Plus rounding up to £13k
Christmas	3,000.00	5,895.18	7,000.00	-	5,000.00	-	5,000.00	Increased - this is based on current information. Further discussions/decisions to be had in the New Year to ascertain services and budget to be provided.
Care in the Community	-	1,800.00	2,000.00	-	2,000.00	-	2,000.00	Continue budget heading from 2023/24 - Warm spaces / families in need etc
Village Agent	27,000.00	17,571.00	27,000.00	6,745.00	27,000.00	-	27,000.00	Based on current information with the new contract with CCS
Youth Provision	33,000.00	34,258.00	33,000.00	16,146.00	33,000.00	-	33,000.00	Possibility of increase? Based on current information. Further discussions/decisions to be had in the New Year to ascertain services and budget to be provided. To remain same for 2024/25
Grant Payment to Community	5,000.00	6,959.00	5,000.00	3,500.00	7,500.00	-	7,500.00	Nomal £5k plus the remainder of the WBMH grant from this 2023/24.
Recreation Ground	15,000.00	9,049.43	15,000.00	7,644.40	16,500.00	-	16,500.00	Increase by 8% covering increased maintenance costs.
Library	30,000.00	29,256.21	30,000.00	15,349.76	33,000.00	-	33,000.00	Increase to cover the next 2 year's rent/utilities following the end of the initial building lease.
Parish Maintenance					5,000.00	-	5,000.00	Budget for Parish Maintenance not included in other budget headings
Village Maintenance Role (Village Ranger)	9,000.00	8,552.92	10,000.00	2,718.79				Merge both General Maintenance & Village Ranger budget codes and increased. In reponse to Unitary's service & asset devolution.
	10,000.00	7,404.41	10,000.00	4,497.26	35,000.00	-	35,000.00	
SPIB	2,000.00	1,639.72	4,000.00	4,341.92	4,500.00	-	4,500.00	Increased - quoted £3800 for baskets + watering
Churchyard	5,500.00	3,395.00	5,500.00	1,686.95	4,500.00	-	4,500.00	Reduced
Car Parks	4,500.00	4,441.10	5,000.00	1,220.80	5,000.00	-	5,000.00	Remains the same.
Capital Assets	1,500.00	-	-	-	-	-	-	No budget foreseen this year.
William Blake Hall	1,500.00	916.00	1,500.00	108.00	1,500.00	-	1,500.00	Remains the same.
Whitfield Meadow	-	1,668.91	-	-	400.00	-	400.00	Maintenance for Community meadow space.
Total Open Spaces	159,100.00		167,000.00	74,395.93	192,900.00	-	192,900.00	