

BROCKENHURST PARISH COUNCIL  
DRAFT BUDGET AND PRECEPT CALCULATIONS  
FOR P&R MEETING 17.12.24

	2025/26		2024/25		2023/24			
	Budget		Budget	Forecast	Budget	Actual		
<b>INCOME</b>								
Precept	<b>74.28</b>	141,959	<b>70.79</b>	135,281	135,281	<b>42.49</b>	81,000	80,995
From Reserves		20,000		20,000	- 9,537		21,900	4,184
Allotment		1,100		1,100	1,044		900	1,036
Lengthsman		3,300		-	3,300		0	3,300
Cemetery		25,000		25,000	27,900		20,000	26,425
Directory		-		-	-		4,000	0
Interest on Investments		3,050		2,700	6,098			5,664
Other Receipts		-		-	109			8,224
		<b>194,409</b>		<b>184,081</b>	<b>164,195</b>		<b>127,800</b>	<b>129,828</b>
<b>EXPENDITURE</b>								
Administration		31,900		24,580	25,235		25,450	20,009
Admin Salaries		64,590		49,500	58,220		43,000	45,961
Grants & Donations		6,000		6,500	6,000		8,000	11,580
Christmas Lights		7,000		<b>6,000</b>	<b>6,000</b>		6,000	5,610
Events		6,000		<b>7,000</b>	<b>5,579</b>		4,000	1,647
Allotments		7,258		9,000	11,696		2,800	2,918
Cemetery		7,534		8,000	5,411		3,500	1,548
Groundspersons Salaries		42,387		<b>27,000</b>	<b>33,496</b>		17,000	20,178
Lengthsman		3,000		<b>1,000</b>	<b>3,000</b>		1,000	1,633
Playground		4,518		<b>6,151</b>	<b>2,646</b>		750	10,167
Benches		1,500		<b>1,500</b>	<b>1,500</b>		100	
Bus Shelters		-		<b>5,000</b>	<b>1,575</b>		5,000	
Phone boxes		200		-	43		100	
Noticeboards		-		-	-			
Defibrillator		500						
War Memorial		2,522		<b>3,600</b>	<b>3,387</b>		1,000	2,270
Sparks Green Maintenance		2,500						
Election Costs		750		<b>750</b>	-		750	150
Capital Items		-		-	-		1,000	3,845
Directory inc. Postage		-		-	-		4,000	
Travel Expenses		250		<b>250</b>	-		250	76
Footpaths		-		<b>500</b>	-		1,000	
Newsletter		500		<b>250</b>	<b>312</b>		500	175
Contingency/Reserves		-		-	-			
Village Signs		2,000		<b>23,000</b>	-		1,600	
Firebell		-		-	-		500	2,000
Village Improvements		-		-	-			
Chairman's Allowance		500		<b>500</b>	<b>94</b>		500	61
CCTV		3,000		<b>4,000</b>	-			
		<b>194,409</b>		<b>184,081</b>	<b>164,195</b>		<b>127,800</b>	<b>129,828</b>
<b>RESERVES</b>		<b>31.03.26</b>		<b>31.03.25</b>			<b>31.03.24</b>	
<b>Earmarked</b>								
Flood Action Grant Funding		2,311			2,311			2,311
Village Sign		-			-			1,779
Village Improvements		-			50,000			50,000
Lengthsman		-			-			1,406
Election Costs		2,250			1,500			750
Repairs & Maintenance		2,500			1,000			-
Village Gateway Signs		-			20,000			
		<b>7,061</b>			<b>74,811</b>			<b>56,246</b>
<b>General</b>		<b>64,240</b>			<b>84,240</b>			<b>94,703</b>
<b>Total Reserves</b>		<b>71,301</b>			<b>159,051</b>			<b>150,949</b>

This budget is subject to HCC's decision regarding the Brookley Road Scheme, due December

BROCKENHURST PARISH COUNCIL  
DRAFT BUDGET AND PRECEPT CALCULATIONS  
FOR P&R MEETING 17.12.24

	<u>Precept</u>				<u>General Reserves</u>		for info	option	
	<u>per band D</u>		<u>total</u>		(policy is 4+ months NRE)				
	£	% inc.	£	% inc.	£	months NRE			
<b>24/25</b>	70.79	66.6	135,281	67.0	84,240	5.2			
<b>25/25</b>									
a	draft budget 05.11.24	74.28	4.9	141,959	4.9	64,240	4.0	✓	
b	restated for tax base	72.07	1.8	141,959	4.9	64,240	4.0	✓	
c	precept	82.22	16.1	161,959	19.7	64,240	4.0		✓
d	reserves	72.07	1.8	141,959	4.9	44,240	2.7		✗
e	precept & reserves	77.14	9.0	151,959	12.3	54,240	3.3		✗
f	village sign reserve 1	74.61	5.4	146,959	8.6	64,240	4.0		✓
g	village sign reserve 2	72.07	1.8	141,959	4.9	59,240	3.7		✗

- a no provision for paying £20,000 Brookley Road Scheme in 25/26
- b figures restated following notification of new tax base from NFDC (up from 1911.10 in 24/25 to 1969.8 in 25/26)
- c funding £20k BRS from precept only
- d funding £20k BRS from general reserves only
- e funding £20k BRS from precept & general reserves 50:50
- f funding £15k BRS from village sign reserve & £5k from precept
- g funding £15k BRS from village sign reserve & £5k from general reserves