		Actual Year 2021/22	Actual Year 2022/23	Actual Year 2023/24	Current Budget 2024/25	Actual to 30/9/24	Projected 2024/25	Budget agreed 2025/26	Projects agreed 2025/26
Committee									
F&GP	Income	1,126,999	516,413	501,896	505,200	513,776	816,301	30411	
	Expenditure	819,173	353,783	527,844	365,531	220,883	384,135	384055	13,277
		307,826	**162,630**	**-25,948**	**139,669**	**292,893**	**432,166**	**-353,644**	**-366,921**
Estates	Income	63,189	32,933	72,647	41,282	32,941	57,381	46230	
	Expenditure	159,317	85,566	117,224	89,258	73,741	95,195	104272	31,000
		-96,128	**-52,633**	**-44,577**	**-47,976**	**-40,800**	**-37,814**	**-58,042**	**-89,042**
TD&ER	Income	3,756	3,635	2,484	700	0	1,200	1000	
	Expenditure	17,458	28,988	17,635	21,450	1,713	2,094	21720	700
		-13,702	**-25,353**	**-15,151**	**-20,750**	**-1,713**	**-894**	**-20,720**	**-21,420**
P&T	Income	0	7,215	1,166	0	0	0	0	
	Expenditure	15,904	29,918	8,334	8,800	6,517	9,324	11,818	9,600
		-15,904	**-22,703**	**-7,168**	**-8,800**	**-6,517**	**-9,324**	**-11,818**	**-21,418**
Total income		**1,193,944**	**560,196**	**578,193**	**547,182**	**546,717**	**874,882**	**77,641**	
Total expenditure		**1,011,852**	**498,255**	**671,037**	**485,039**	**302,854**	**490,748**	**521,865**	**54,577**
Income less Expenditure (to/from General Reserves)		182,092	61,941	-92,844	62,143	243,863	384,134	-444,224	-498,801
PRECEPT		**368,830**	**387,850**	**399,777**	**475,270**				498,801

	Agreed	CIL/Other	Comments
F&GP			
Town Model perspex and repairs	1,500		
Almonry window repair	1,000		
Additional member of staff		6,600.00	should grounds work be devolved - for 6 months - EMR 385 Additional Staff Hours
toilet at Almonry/extra cleaning	1,000		
Toilets in High Street	2,200		
cctv in Almonry	500		
Devolution	3,400		
Town CCTV	3,677		
	13,277		
Estates			
Churchyard wall repairs	15,000		Survey carried out, quotes awaited
Cherry Garden			Hedging from whip supplies
Allotment hedge cutting	10,000		
Hire of flail/contractor	5,000		
Street light replacement programme		10,225.00	agreed from CIL funding
C&E - Composting at Cemetery	250		to redesign existing - grant match
Cemetery Survey	750		
	31,000		
Town Development & External Relations			
Youth Forum hospitality/activities	500		refreshments and materials
Litter pickers/hospitality	200.00		
	700		
P&T			
Car park charge/repairs	2,000		

East Sussex Highways repairs	1,200
Footpaths	5,000
	9,600

Precept and Banding Calculator

Current Year		Next Year	*Increase*
£475,270	**Precept**	£498,801	*4.95%*
2,904.96	**Tax Base**	2,903.88	*-0.04%*
£163.61	**Band D**	£171.77	*4.99%*

Band D increase per £1,000 precept rise	£0.34

Full Breakdown by Band

Current Year		Next Year	*Weekly Increase*
£109.07	**Band A**	£114.51	*£0.10*
£127.25	**Band B**	£133.60	*£0.12*
£145.43	**Band C**	£152.68	*£0.14*
£163.61	**Band D**	£171.77	*£0.16*
£199.96	**Band E**	£209.94	*£0.19*
£236.32	**Band F**	£248.11	*£0.23*
£272.68	**Band G**	£286.28	*£0.26*
£327.21	**Band H**	£343.54	*£0.31*