		HTC Budget 2024-25		
	2022/23	*2023/24*	*2023/24*	2024/25
	Actual	***Budget***	***Projected***	**Proposed**
R&A Budget 2024-25				
Expenses				
Maintenance-St Lawrence	4986	5500	*4943*	**5800**
Smitham Bridge Play Area	1832	2520	*2155*	**2750**
Recreation Ground Costs	2336	3000	*2740*	**3000**
Playground Inspections	601	800	*644*	**800**
Playground Repairs	2237	2200	*1805*	**2400**
Allotments	1	1	*1*	**1**
Bulpit Expenses	3437	4000	*3568*	**4000**
Tragedy - AES	2220	2340	*2120*	**2370**
General Tragedy Expenses	16	500	*365*	**500**
Skate Park	1887	2400	*1720*	**3000**
Skate Park - Wheelie Bins	1323	1400	*1282*	**1500**
War Memorials & Gardens - AES	2121	2220	*2193*	**2300**
War Memorial expenses	0	500	*0*	**500**
Maintenance-St Saviours	13241	14000	*12111*	**12500**
Skip Hire-St Saviours	856	1260	*888*	**1260**
Croft Field - Rent	3000	3300	*3000*	**3300**
Croft Field - Repairs/Maint	1754	2520	*2911*	**2700**
Croft Field - Rates	430	950	*226*	**950**
Croft Field Electric	714	2000	*605*	**1600**
Croft Field- Water	266	1300	*420*	**800**
Croft Field Cleaning	2421	3350	*1404*	**3,500**
Library External Maintance	664	2000	*681*	**2000**
Triangle Field	345	2000	*2136*	**1900**
EARMARKED FUNDS				
Croft Field - Repair fund				
Croft Field - Car Park	**1000**			
Allotments		**1000**		
St Lawrence				
Benches		**1000**		**500**
Bridge St War Memorial- Future Repairs	**500**			**1000**
Bridge St War Memorial- Legal fees				
Tree Maintenance	**3000**	**5000**		**5000**
Triangle Field - Funds from TFMC	**1000**			
Triangle Field Changing Rooms- Future Repairs				**0**
Skate Park				**2000**
Skate Park Fencing				**3000**
Pool House	**12000**	**1000**		
Fences / Boundaries		**3000**		
Library Maintence - Sink Fund	**2000**			
Play Equipment- Replacement	**1000**			**2000**
Play Equipment- Repairs				**8000**
Youth Council Grant				
HAHA Sinking Fund				
Youth & Community Legal Fees				
Environment				
Cost Total	**67,188**	**71,061**	**47,918**	**80,931**
Income				
Burial Fees	16053	10000	10346	**11000**
Allotments income	1080	1000	990	**1050**
Triangle Field Income - Rent	5383	5500	5498	**5500**
Triangle Field Income - Hire	222	100	70	**100**
Croft Field Income	6683	2000	2259	**6000**
Income Total	***29,421***	***18,600***	***19,163***	***23,650***
Net Budget	**37,767**	**52,461**	**28,755**	**57,281**

Highways & Transport Budget 2024-25

	2022/23 Actual	2023/24 Budget	2023/24 Projected	2024/25 Proposed
Expenses				
Christmas Lights				
Installation	38171	35000	*35500*	**40000**
Casual labour	808	1000	*500*	**750**
New equip Re Lights	0	1000	*500*	**1000**
Energy	451	2371	*781*	**500**
Xmas Trees	6577	7300	*7368*	**8000**
Other CIVIC Christmas				**3000**
Other				
Dog /Litter Bin Costs	739	2500	*3078.5*	**3695**
Salt Bins	125	1500	*1312*	**1200**
Grant Re Buses Route	4530	5500	*5904*	**5100**
Hungerford in Bloom	587	700	*672*	**500**
Hanging Baskets & Planters	3910	6000	*5345*	**6000**
Central Chg Lampposts from WBC	5500	7000	*16716*	**11000**
Ch St Toilets Inc Water/ Bins	11244	13000	*10472*	**17200**
CCTV				
CCTV Maintenance	1671	2500	*2121*	**2700**
CCTV Electric Use	703	800	*768*	**1000**
CCTV Gigaclear	0	0		**700**
Earmark Funds				
CCTV Repair budget				1000
CCTV New Camera				
Noticeboards				
Pest Control				
Lamppost Replacement		**2000**		2000
Smarten Up Hungerford		**1000**		**500**
Moveable Speed Camera	**6000**			
Defibrillator Fund				
Toilet Maintenance Reserve				
EV Chargers/Environment	**5000**			
CCIF Feasibility Study				
Environment - Footpaths/cyclepaths				
Total Costs	**86016**	**89171**	**91037.5**	**105845**
Income				
Hanging Baskets Donations	1024	800	*813*	**800**
Dog Bin Income	0	0	*149*	**1768**
Christmas Lights Donations	2938	1000	*1000*	**1000**
CCTV Income	1008	1000	*1025*	**0**
Total Income	**4970**	**2800**	**2987**	**3568**
Net Costs	**81,046**	**86,371**	**88,051**	**102,277**

Finance & General Purposes Budget 2024-25

	2022/23 Actual	2023/24 Budget	2023/24 Projected	2024/25 Proposed
Expenses				
Salaries	102434	116000	*113032*	**135000**
Mayoral Expenses	1229	1500	*1142*	**1200**
Councillors' Expenses	175	300	*228*	**300**
Staff Training	484	1000	*325*	**1000**
Civic Expenses	992	2000	*1228.52*	**1500**
Councillors Training	0	500	*0*	**500**
Telephone	1390	2000	*1651*	**1800**
Stationery/Postage	529	800	*752*	**800**
Office Costs	959	850	*1013*	**1000**
Room Hire	438	600	*354*	**600**

	2022/23	2023/24	2023/24	2024/25
Expenses	**Actual**	***Budget***	***Projected***	**Proposed**
Bank Charges	383	500	*376*	**500**
Audit	1743	1800	*1700*	**1800**
Professional Fees	2755	3000	*225*	**3000**
Advertising	120	1400	*1260*	**1400**
Newsletter	4803	4000	*3300*	**3500**
Annual Report	0	1500		**1500**
Insurance	4451	5500	*5886*	**6700**
Lib Rates				
Health & Safety	1892	1900	*1717*	**2100**
Human Resources Support	1593	1700	*1595*	**1900**
Subscriptions	3482	3500	*3200*	**3500**
Computer Costs	1106	1000	*1388*	**1500**
Computer Costs - IAP	3795	4200	*3883*	**5000**
Sundry Expenses	307	300	*400*	**450**
Maintenance Man	52	3000	*1094*	**2000**
Allotment Rent	1080	1400	*1080*	**1400**
Youth Council	33	0	*0*	**0**
Swimming Pool Contribution -Lesiure Centre	34718	36900	*39578*	**43600**
H'ford & Camborne Grant	1000	1000	*1000*	**1000**
Hungerford Library Grant	9000	9000	*9000*	**9000**
Council Grants	17143	15000	*15000*	**13000**
YCC -Community Centre	4800	5100	*5100*	**5100**
Pool House Costs	637	0	*285*	**500**
Pool House Management Fee	1170	1200	*1215*	**1320**
Tourism Support	0	2000	*150*	**1000**
Hungerford Project 2036	162	4000	*350*	**2000**
Earmark Funds				
IT & Office Equip replacement				
Election Costs				
Coronation/D Day Expenditure		500		**5000**
Total Costs	**204,855**	**234,950**	**218,508**	**261,470**
Income				
Bank Interest	5434	1300	*2672*	**2000**
Miscellaneous Income	2168	0	*5*	**0**
Maintenance Man Income	331	900	*578*	**800**
S P Hse Rental Income	11700	12300	*12200*	**13200**
Total Income	**19633**	**14500**	**15455**	**16000**
Net Cost	**185,222**	**220,450**	**203,053**	**245,470**

Hungerford Town Council 2024/25 Budgets

	2022/23	2023/24	2023/24	2024/25
	Actual	**Budget**	**Projected**	**Proposed**
Expenditure				
Recreation & Amenities	*67,188*	*71,061*	*47,918*	**80,931**
Highways & Transport	*86,016*	*89,171*	*91,038*	**105,845**
Finance & General Purposes	204,855	*234,950*	*218,508*	**261,470**
Total	**358,059**	**395,182**	**357,463**	**448,246**
Income				
Recreation & Amenities	29,421	18,600	19,163	**23,650**
Highways & Transport	4,970	2,800	2,987	**3,568**
Finance & General Purposes	19,633	*14,500*	*15,455*	**16,000**
Total Income	**54,024**	**35,900**	**37,605**	**43,218**

	2022/23	2023/24	2023/24	2024/25
Expenses	**Actual**	***Budget***	***Projected***	**Proposed**
	2022/23	**2023/24**	**2023/24**	**2024/25**
Net Costs	**Actual**	**Budget**	**Projected**	**Proposed**
Recreation & Amenities	37,767	52,461	28,755	**57,281**
Highways & Transport	81,046	86,371	88,051	**102,277**
Finance & General Purposes	185,222	220,450	203,053	**245,470**
Total Cost	**304,035**	**359,282**	**319,858**	**405,028**
Carry Forward		359,282		**405,028**
Contingency	1,786	7,500		**6,500**
Total		366,782		**411,528**
Less Surplus 31/3/23		21,091		**44,498**
To Maintain £50,000 Reserve				
		345,691		**367,030**