HTC Budget 2025-26

	2023/24 Actual	2024/25 Budget	2024/25 Projected	2025/26 Proposed
R&A Budget 2025-26				
Expenses				
Maintenance-St Lawrence	5385	**5800**	*5830*	**6200**
Smitham Bridge Play Area	1823	**2750**	*2155*	**2750**
Recreation Ground Costs	2239	**3000**	*1610*	**2200**
Playground Inspections - inc new	578	**800**	*656*	**1000**
Playground Repairs - inc new	1120	**2400**	*1688*	**2600**
Ramsbury Play Park Expenses				**1000**
Allotments	1	**1**	*1*	**1**
Bulpit Expenses	3419	**4000**	*2985*	**3750**
Tragedy - AES	2310	**2370**	*2314*	**2450**
General Tragedy Expenses	365	**500**	*0*	**500**
Skate Park	1251	**3000**	*1877*	**3000**
Skate Park - Wheelie Bins	1392	**1500**	*1438*	**1550**
Benches			*748*	**0**
War Memorials & Gardens - AES	2190	**2300**	*2011*	**2300**
War Memorial expenses	13	**500**	*530*	**1500**
Maintenance-St Saviours	10936	**12500**	*9900*	**11000**
Skip Hire-St Saviours	888	**1260**	*1160*	**1260**
Croft Field - Rent	3000	**3300**	*3000*	**3300**
Croft Field - Repairs/Maint	1982	**2700**	*2406*	**2700**
Croft Field - Rates	226	**950**	*251*	**350**
Croft Field Electric	500	**1600**	*835*	**1000**
Croft Field- Water	315	**800**	*311*	**600**
Croft Field Cleaning	1566	**3,500**	*2970*	**3500**
Library External Maintenance	1810	**2000**	*1992*	**2200**
Triangle Field	1986	**1900**	*3780*	**4000**
Triangle Field Broadband			*377*	**600**
EARMARKED FUNDS				
Croft Field - Repair fund				
Croft Field - Car Park				
Allotments	*1000*			
St Lawrence				
Benches	*1000*	**500**		
Bridge St War Memorial- Future Repairs		**1000**		**1000**
Bridge St War Memorial- Legal fees				
Tree Maintenance	*5000*	**5000**	*2600*	**10000**
Triangle Field - Funds from TFMC				
Triangle Field Changing Rooms- Future Repairs		**0**		
Skate Park		**2000**		
Skate Park Fencing		**3000**		
The Avenue railings/War Mem				**11000**
Pool House	*1000*			
Fences / Boundaries	*3000*			**1000**
Library Maintence - Sink Fund				**2000**
Play Equipment- Replacement		**2000**		**4500**
Play Equipment- Repairs		**8000**		**1500**

Youth Council Grant				800
HAHA Sinking Fund				
Youth & Community Legal Fees				
Environment				
GRANT - Croft Hall				1000
GRANT - Rugby Club				1000
Cost Total	**56,295**	**80,931**	**53,425**	**95,111**
Income				
Burial Fees	14378	11000	7072	9000
Allotments income	1080	1050	1080	1200
Benches Donations			1729	
Triangle Field Income - Rent	5496	5500	5602	6500
Triangle Field Income - Hire	64	100	333	200
Croft Field Income	8295	6000	6044	6500
Income Total	***29,313***	***23,650***	***21,860***	***23,400***
Net Budget	**26,982**	**57,281**	**31,565**	**71,711**
Highways & Transport Budget 2025-26				
	2023/24	***2024/25***	***2024/25***	**2025/26**
	Actual	***Budget***	***Projected***	**Proposed**
Expenses				
Christmas Lights				
Installation	33773	40000	38920	40000
Casual labour	0	750	500	600
New equip Re Lights	1824	1000	500	1000
Energy	330	500	633	500
Xmas Trees	7368	8000	7450	8000
Other CIVIC Christmas	2493	3000	2725	3000
Other				
Dog /Litter Bin Costs	2301	3695	3130	4500
Salt Bins	1341	1200	500	1200
Grant Re Buses Route	4936	5100	3035	5540
Hungerford in Bloom	672	500	504	1020
Hanging Baskets & Planters	5345	6000	5523	6000
Central Chg Lampposts from WBC	10529	11000	7000	6000
Ch St Toilets Inc Water/ Bins	11118	17200	14303	16000
SID Upkeep				1000
CCTV				
CCTV Maintenance	2237	2700	1869	2500
CCTV Electric Use	772	1000	788	900
CCTV Gigaclear	226	700	856	1000
Earmark Funds				
CCTV Repair budget		1000	520	
CCTV New Camera/Equipment			2200	
Noticeboards				1000
Lamppost Replacement (31)	2000	2000	8000	9000
Smarten Up Hungerford	1000	500		1000
Moveable Speed Camera			2400	1200

Defibrillator Fund				**500**
Total Costs	**88265**	**105845**	**101356**	**111460**
Income				
Hanging Baskets Donations	813	**800**	*706*	**800**
Dog Bin Income	195	**1768**	*1768*	**1768**
Christmas Lights Donations	898	**1000**	*900*	**900**
CCTV Income	1033	**0**	*2000*	**1000**
Total Income	**2939**	**3568**	**5374**	**4468**
Net Costs	**85,326**	**102,277**	**95,982**	**106,992**

Environment & Planning Budget 2025-26

	2023/24	*2024/25*	*2024/25*	2025/26
	Actual	***Budget***	***Projected***	**Proposed**
Expenses				
Land Registry Fees				**150**
Earmark Funds				
Total Costs	**0**	**0**	**0**	**150**

Finance & General Purposes Budget 2025-26

	2023/24	*2024/25*	*2024/25*	2025/26
Expenses	**Actual**	***Budget***	***Projected***	**Proposed**
Salaries	112027	**135000**	*121825*	**140000**
Mayoral Expenses	892	**1200**	*1325*	**1200**
Councillors' Expenses	138	**300**	*90*	**300**
Staff Training	215	**1000**	*708*	**1000**
Civic Expenses	1505	**1500**	*1175*	**1500**
Councillors Training	100	**500**	*60*	**200**
Telephone	1294	**1800**	*1356*	**1500**
Stationery/Postage	548	**800**	*685*	**800**
Office Costs	1233	**1000**	*707*	**1000**
Room Hire	306	**600**	*486*	**600**
Bank Charges	369	**500**	*438*	**520**
Audit	2055	**1800**	*2015*	**2200**
Professional Fees	255	**3000**	*283*	**5000**
Advertising	360	**1400**	*550*	**1400**
Newsletter	3300	**3500**	*3300*	**3500**
Annual Report	1263	**1500**	*1400*	**1500**
Insurance	6025	**6700**	*7379*	**8000**
Lib Rates	600		*1200*	**1800**
Health & Safety	2205	**2100**	*2104*	**2300**

Expenses	2023/24 Actual	*2024/25 Budget*	*2024/25 Projected*	2025/26 Proposed
Human Resources Support	1593	**1900**	*1595*	**1900**
Subscriptions	3226	**3500**	*3241*	**3500**
Computer Costs	1323	**1500**	*1506*	**1600**
Computer Costs - IAP	4245	**5000**	*4555*	**5000**
Sundry Expenses	523	**450**	*236*	**450**
Maintenance Man	779	**2000**	*1928*	**2000**
Allotment Rent	810	**1400**	*1350*	**1400**
D Day			*8111*	
Swimming Pool Contribution -Leisure Centre	39578	**43600**	*39580*	**43000**
H'ford & Camborne Grant	1000	**1000**	*1000*	**1000**
Hungerford Library Grant	9000	**9000**	*9000*	**10500**
Council Grants	12200	**13000**	*12956*	**13000**
YCC -Community Centre	5100	**5100**	*5100*	**5350**
Pool House Costs	285	**500**	*300*	**500**
Pool House Management Fee	1220	**1320**	*1320*	**1380**
Tourism Support	0	**1000**	*150*	**0**
Hungerford Neighbourhood Plan	375	**2000**	*295*	**500**
Earmark Funds				
IT & Office Equip replacement				
Election Costs				
Special Town Events	*500*	**5000**		
Tourism Support				**1000**
Emergency Fund Dev				**5000**
Total Costs	**216,447**	**261,470**	**239,309**	**271,400**
Income				
Bank Interest	15016	**2000**	*4319*	**4500**
Miscellaneous Income	2304	**0**	*17*	**0**
Insurance Claim			*2524*	
Maintenance Man Income	485	**800**	*429*	**500**
D Day Donations/Grant			*9086*	
Heritage Trail Grant	3190		*0*	
H2036 Grant NPG-13411	10000	**0**	*0*	**0**
S P Hse Rental Income	12200	**13200**	*13200*	**13800**
Total Income	**43195**	**16000**	**29575**	**18800**
Net Cost	**173,252**	**245,470**	**209,734**	**252,600**

Hungerford Town Council 2025/26 Budgets

	2023/24 Actual	2024/25 Budget	2024/25 Projected	2025/26 Proposed
Expenditure				
Recreation & Amenities	*56,295*	*80,931*	*53,425*	**95,111**
Highways & Transport	*88,265*	*105,845*	*101,356*	**111,460**
Environment & Planning	*0*	*0*	*0*	**150**

Expenses	2023/24 Actual	2024/25 *Budget*	2024/25 *Projected*	2025/26 Proposed
Finance & General Purposes	216,447	*261,470*	*239,309*	**271,400**
Total	**361,007**	**448,246**	**394,090**	**478,121**
Income				
Recreation & Amenities	29,313	23,650	21,860	**23,400**
Highways & Transport	2,939	3,568	5,374	**4,468**
Environment & Planning	*0*	*0*	*0*	**0**
Finance & General Purposes	43,195	*16,000*	*29,575*	**18,800**
Total Income	**75,447**	**43,218**	**56,809**	**46,668**

Net Costs	**2023/24 Actual**	**2024/25 Budget**	**2024/25 Projected**	**2025/26 Proposed**
Recreation & Amenities	26,982	57,281	31,565	**71,711**
Highways & Transport	85,326	102,277	95,982	**106,992**
Environment & Planning	0	0	0	**150**
Finance & General Purposes	173,252	245,470	209,734	**252,600**
Total Cost	**285,560**	**405,028**	**337,281**	**431,453**
Carry Forward		405,028		**431,453**
Contingency	1,100	6,500	1,100	**6,500**
Total		411,528		**437,953**
Less Surplus 31/3/24		44,498		**54,014**
To Maintain £60,000 Reserve				
		367,030		**383,939**