

**DRAFT BUDGET 2024/25 - THIS HAS NOT BEEN AGREED**

<b>MANAGEMENT &amp; SUPPORT</b>	<b>Expected EOY Spend 23/24</b>	<b>DRAFT BUDGET 2024/25</b>
Employment Costs	£256,804	£292,931
Office Rental	£6,500	£6,500
Meeting Hire	£690	£800
ATC Vehicle Costs	£5,829	£6,000
Storage Unit (Green Lane)	£4,742	£5,000
Tools & Equipment	£3,882	£5,000
Office, Stationery & Sundries	£5,155	£5,000
Telecoms & IT	£8,048	£7,000
Professional Expenses	£4,958	£1,500
Publicity & Comms	£1,416	£1,500
Audit Fee	£2,425	£2,750
Insurance	£7,348	£7,500
Subscriptions	£5,548	£6,000
Expenses (Phone, Mileage, Clothing)	£2,288	£3,000
Civic Head Expenses	£305	£500
Staff Training	£1,763	£2,500
Member Training	£1,320	£1,000
<b>RECREATION &amp; LEISURE SERVICES</b>	<b>Expected EOY Spend 23/24</b>	<b>DRAFT BUDGET 2024/25</b>
Events, Community & Engagement	£50,626	£40,000
Play Areas (Capital)	£57,313	£0
Play Areas (General)	£6,546	£7,000
Hirst Park (MOU)	£23,680	£0
Christmas Lights Displays	£27,495	£27,500
Allotments (Capital)	£89,623	£16,600
Allotments (General)	£12,131	£4,000
<b>ENVIRONMENTAL SERVICES</b>	<b>Expected EOY Spend 23/24</b>	<b>DRAFT BUDGET 2024/25</b>

*Any spending would come from Assets*

*Reduced to zero*

*Seaton Hirst Water System only*

**DRAFT BUDGET 2024/25 - THIS HAS NOT BEEN AGREED**

ATC Neighbourhood Partnership Agreement	£244,492	£238,000	Reduced by £20k so similar to current year
Environmental Contracts	£29,603	£26,000	
Environmental Enhancements	£30,000	£24,000	Reduced from £5k to £4k per ward
Defibrillators	£2,182	£600	
Climate Change Projects & Initiatives	£30,466	£15,000	Reduced to £15k, more engagement that project based
Bus Shelters (Capital)	£52,538	£24,530	Removed WH Shelter, still doing x4, Cllr LG funded
Bus Shelters (General)	£3,918	£4,000	
Seats	£1,588	£1,000	
Litter Bins	£11,592	£8,000	
Memorials	£890	£1,000	

<b>GRANTS &amp; SUBSIDIES</b>	<b>Expected EOY Spend 23/24</b>	<b>DRAFT BUDGET 2024/25</b>	
Community Grants & Support	£93,091	£80,000	Prioritised to limit reduction within 5% increase
Youth	£20,000	£20,000	

<b>OTHER SERVICES</b>	<b>Expected EOY Spend 23/24</b>	<b>DRAFT BUDGET 2024/25</b>	
Election Expenses (Casual Vacancies)	£8,541	£8,500	March by-election costs
CCTV Provision (Town Centre)	£8,679	£35,465	New 5-year contract
CCTV Provision (Play/Other)	£11,752	£10,712	
Interactive Cameras	£6,087	£500	
<b>total</b>	<b>£1,143,146</b>	<b>£946,888</b>	

**Balances off-set £46,938**

additional required £899,950  
**Band D Precept** £113  
 £ Increase on 23/24 £6  
 % increase on 2023/24 5.00%

Non-discretionary	£707,758
Limited Flexibility	£56,130
Discretionary	£183,000