

Agenda Item 12 Precept Budget Notes:

1. Interest Bank deposit interest rate 1.1%. Better rates are available but most require long term tie-up of capital. I will make further checks.
2. Grant funding anticipated for Friston Pond
3. Agreed at December meeting.
4. Employer NIC. Assessed at 14% of salary (rate is 15% but not on first part of income).
5. Employer Pension contribution. Current rate is 20.1%. Tri-annual review of rates is due April 26. Estimated at 22% - I doubt it will go down!
6. Clerical support expense in current year relates to Locum. Requirement not expected this year.
7. Broadband and Phone. No extra expense on Clerk's domestic package. Nil budget
8. Insurance. Annual premium already paid current year. Inflationary increase on 25-26 spend.
9. Elections Due May 2027. No elections expected 26-27 for which council is liable.
10. Councillor training. Session fees tend to be £25 to £40.
11. Likely that only 2 councillors will qualify.
12. Set at December meeting
13. Set at December meeting
14. Set at December meeting
15. Set at December meeting
16. War memorial. No cleaning required. Painting of railings only
17. White lining planned for 25-26 year.
18. Friston Pond major maintenance largely grant funded. Incorporates code 4920
19. Codes 4700 to 4740 And 4760. Set at December meeting.
20. Budgeted at 1 cut p.a.
21. AVM – Annual Village Meeting. Budget reduced as printed guide no longer produced.
22. Web site £2,000 As suggested by NP
23. Cuckmere Bus – currently charged at £455 per quarter= £1820 p.a.
24. Includes Trees for roundabout at Brow, pond, rec etc.
25. Village Fete. New amount agreed at Dec meeting.
26. Events Expenditure. Current year budget affected by VH25 celebration.
27. Footpath Maintenance. Codes 4845 and 4855 increased to accommodate possible surfacing of footpath along Gilbert's drive from Village Green Rd towards A259
28. Includes such items as Bark chip spreading. Amalgamate codes?
29. NP Code 4905 will be redundant following Referendum.
30. Defibrillators. Familiarisation sessions are generally free.

Reserves Funded

31. Traffic Management. Carry forward expense for 20mph to 26-27
32. Environmental project support. Carry forward expense to 26-27
33. Accessibility. Carry forward expense to 26-27 for Downlands.
34. Pavilion Project and MUGA. Construction of the pavilion is unlikely to start before Spring 2027 so 26-27 expenditure is likely to be restricted to professional fees for the pavilion and a MUGA allowance as this could go ahead more quickly. Anticipated spend on MUGA £10k (CC and fund-raising to raise further £10k) Grant funding under CLIF scheme for remaining 80%.
35. New NP projects code. P64 of NP onwards. Some items (mitigate climate change, mobile connectivity) require time investment but no budget. The following items (NP references shown) require expenditure and items shown in **red** are budgeted:
 - (6) Public Toilet (if required)
 - (7) Parking at Birling Gap

(8) Communications

(9) Accessibility £5,000 (takes account of £5,000 already included in budget 4935)

Friston Pond Maintenance and additional Seating £7,500

Bus Shelter Green Roofs. Viability in first year. If achievable implementation in second year.

Signage and promotion of Walkways between village and Birling Gap

Upgrade of Website £2,000 included in 4815. Other languages, road and cliff safety etc

Provision of wildflower verges

Picnic site

Total budget £34,500 over a number of years. Total 26-27 in other budgets £14,500