

LITTLEHAMPTON TOWN COUNCIL		Appendix 1		
SUMMARY BUDGETED EXPENDITURE				
	Agreed Budget 2023/24	Proposed Budget 2024/25	Projected Budget 2025/26	Projected Budget 2026/27
SERVICES	£	£	£	£
Central Admin & Support Services (Recharged)	-			
Democratic Representation & Management	234,878	259,668	263,580	266,714
Town Management	208,448	188,896	188,820	190,081
Community Grants, Services & Partnership Initiatives	104,377	104,823	106,688	106,846
Amenity Team (Recharged)	-	-	-	-
Planning & Transportation	4,271	5,810	5,896	5,438
Manor House Room Hire	4,056	13,999	13,828	13,586
Corporate Management	231,640	258,361	264,694	270,306
Manor House (Recharged)	-	-	-	-
Street Lighting	3,155	2,377	2,451	2,526
Community and Events	220,161	226,792	228,722	232,578
Southfields Jubilee Centre	56,095	58,746	60,202	61,497
Parks & Open Spaces	74,623	80,443	81,708	82,929
K2 Community Centre	45,489	30,270	29,650	29,038
Museum	189,958	229,309	233,940	236,485
Allotments	80,552	100,966	100,940	100,592
New North Littlehampton Centre	35,000	20,000	85,000	75,000
TOTAL NET EXPENDITURE	1,492,701	1,580,459	1,666,118	1,673,615
Funded from EMR				
Progress newsletter	(5,000)			
Community Wardens	(32,000)	(40,000)		
CRC Initiatives	(3,000)	(5,000)	(1,000)	
SJC Building maintenance	(2,000)			
Vehicle Hire	(3,725)	(3,725)		
Event Support	(2,000)	(2,000)		
General Grants		(3,750)	(3,680)	
TC Events match funding		(1,600)		
Utilities underspend from 2023/24		(14,800)		
Funded from converted capital receipt				
Funding Required	1,444,976	1,509,584	1,661,438	1,673,615
Other Funding (from) / to balances	1,544	597		
Grant receivable	-			
DRAFT PRECEPT FOR YEAR	1,446,520	1,510,180.79	1,661,438	1,673,615
BAND D COUNCIL TAX	140.13	146.92	161.63	162.82
INCREASE IN BAND D COUNCIL TAX	4.63%	4.85%	10.02%	0.73%
Additional Information				
General Fund 01/04/2023	£ 472,002			
Earmarked Reserves 01/12/23	£ 1,387,158.42			