

LITTLEHAMPTON TOWN COUNCIL				
DRAFT SUMMARY BUDGETED EXPENDITURE				
SERVICES	Agreed Budget 2024/25	Proposed Budget 2025/26	Projected Budget 2026/27	Projected Budget 2027/28
	£	£	£	£
101 Central Admin & Support Services (Recharged)				
102 Democratic Representation & Management	259,668	270,153	270,338	275,121
103 Town Management	188,896	251,990	214,348	217,860
104 Community Grants, Services & Partnership Initiatives	106,478	107,118	109,927	113,039
105 Amenity Team (Recharged)	-	-	-	-
106 Planning & Transportation	5,810	6,127	5,585	5,675
108 Manor House Room Hire	13,999	12,485	11,752	11,162
109 Corporate Management	258,361	296,290	301,857	310,188
201 Manor House (Recharged)	-	-	-	-
202 Street Lighting	2,377	2,668	2,750	2,834
302 Community and Events	226,792	268,459	272,852	277,457
303 Southfields Jubilee Centre	58,746	50,355	50,574	51,811
304 Parks & Open Spaces	80,443	88,419	87,108	88,459
310 K2 Community Centre	30,270	34,380	33,753	32,831
308 Museum	229,309	225,928	224,387	227,329
309 Allotments	100,966	101,863	100,519	100,153
311 New North Littlehampton Centre	20,000	30,000	35,000	30,000
TOTAL NET EXPENDITURE	1,582,114	1,746,234	1,720,750	1,743,917
Funded from EMR				
BCRP		(12,000)		
Community Wardens	(40,000)			
CRC Initiatives	(5,000)	(1,000)		
Beacon Lighting		(1,000)		
Vehicle Hire	(3,725)	(3,725)		
Event Support	(2,000)	(2,000)		
General Grants	(3,750)	(4,966)		
TC Events match funding	(1,600)			
Utilities underspend from 2023/24	(14,800)			
Town Centre Hub (use of converted capital receipts)		(100,000)		
Funding Required	1,511,239	1,621,543	1,720,750	1,743,917
Other Funding (from) / to balances	597			
Grant receivable				
DRAFT PRECEPT FOR YEAR	1,511,836	1,621,543.41	1,720,750	1,743,917
BAND D COUNCIL TAX	147.08	153.51	162.90	165.10
INCREASE IN BAND D COUNCIL TAX	4.96%	4.37%	6.12%	1.35%
<u>Additional Information</u>				
General Fund 01/04/2024				
Earmarked Reserves 01/12/24				