Agenda Item 20 Precept Budget Notes:

1. Interest Bank deposit interest rate 1.1%. Better rates are available but require long term tie-up of capital.
2. Donations Received Are any grants or donations expected which do not relate to the MUGA/Pavilion Project?
3. Clerk's salary Please see background report item 20.
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 my 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. Planned NP training from Alison Eardley included in NP budget.
11. Likely that only 2 councillors will qualify.
12. Pavilion Maintenance. Check with Grant
13. Play Area maintenance. Check with Grant
14. Playground safety surface. Any wetpour repairs needed.
15. Replacement playground kit - Check with Grant
16. War memorial. Cleaning rejected current year – budget required?
17. White lining planned for this year. Any requirement for 26-7
18. Codes 4700 to 4740 And 4760. Current year spend overestimated. Last mow of the year has been done already. There is likely to be a 3-month period of no cuts. I have kept the budgets at the higher of budgeted or spent since ESCC has increased its allowance by 30% so they are expecting a price hike!
19. Budgeted at 1 cut p.a.
20. Avm – Annual Village Meeting. Budget reduced as printed guide no longer produced.
21. Web site £2,000 As suggested by NP
22. Cuckmere Bus – currently charged at £455 per quarter= £1820 p.a.
23. Includes Trees for roundabout at Brow, pond rec etc)
24. Village Fete. Please see agenda and report item 21.
25. Events Expenditure. Current year budget affected by VH25 celebration.
26. Footpath Maintenance. Includes such things as Wayside resurfacing and stile repairs
27. Includes such items as Bark chip spreading. Amalgamate codes?
28. NP Code 4905 will be redundant following Referendum. Projected spend for current year includes publicity and training from Alison Eardley.
29. Traffic Management. Carry forward expense for 20mph to 25-26
30. Environmental project support. Carry forward expense to 25-26
31. Defibrillators. One unused defibrillator in hand. Allowance for batteries etc. Familiarisation sessions are generally free.
32. Accessibility. Carry forward expense to 25-26 for Downlands.
33. Pavilion Project and MUGA. Debate required on allowance for this item. 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 £100k with £80K grant funding.

34. 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:
    (6) Public Toilet (if required) £5000
    (7) Parking at Birling Gap £5000
    (8) Communications £1000
    (9) Accessibility £5,000 (takes account of £5,000 already included in budget 4935)
    Friston Pond Maintenance monitoring and additional Seating £5,000
    Bus Shelter Green Roofs. Viability in first year. If achievable implementation in second year. First year £1,000 and then budget accordingly if proven
    Signage and promotion of Walkways between village and Birling Gap £5,000
    Upgrade of Website £2,000 included in 4815. Other languages, road and cliff safety etc
    Provision of wildflower verges
    Additional training for NP £1500
    Picnic site £6,000
    Total budget £34,500 over a number of years.
    Debate priorities for 2026-27