

	2023-2024		2024-2025		2023-2024 - Other Parish Example	
	Harwell	Non-Harwell	Harwell	Non-Harwell	Parish Resident	Non-Parsih
Exclusive Rights						
Single or Double Depth Plot	£149	£372	£373	£930	£840	£2,016
Childs Plot & Interment Fee	£62	£62	£65	£65		
Cremated Remains Plot	£43	£86	£108	£215	£270	£648
Interment Fees						
Adult	£90	£186	£225	£465	£100	£240
Cremated remains	£90	£186	£225	£465	£75	£180
Double Cremated Remains (at the same time)			£0	£0	£100	£240
Grave Digging Monday - Friday						
New Grave – Single **			£0	£0	£455	£1,090
New Grave – Double **			£0	£0	£485	£1,165
Reopen Grave **			£0	£0	£455	£1,090
Cremated Remains (Including Reopen)	£55	£55	£138	£275	£200	£480
Grave Digging Saturday						
New Grave – Single **			£0	£0	£655	£1,290
New Grave – Double **			£0	£0	£685	£1,365
Reopen Grave **			£0	£0	£655	£1,290
Cremated Remains (Including Reopen)	£55	£55	£138	£275	£250	£530
Levelling Fee*			£0	£0	£60	£145
** + £200 for casket shape						
Memorials (+ VAT)						
Headstone etc	£123	£123	£145	£300	£145	£350
Wooden cross			£75	£160	£75	£180
Tablet	£86	£86	£110	£230	£110	£265
Plaque Fixing	£110	£110	£130	£270		
Second Inscription	£36	£36	£60	£145	£60	£145
Renewal / Repair			£40	£95	£40	£95
Additional Fees (No VAT)						
Administration of a Cremated Remains Interment, where no Funeral Director has been engaged.			£125	£200	£125	£200
Transfer of ERB Ownership or addition of new owner; other than when the owner has died			£30	£50	£30	£50
Replacement Copies of Deeds			£20	£35	£20	£35
Searches of the Electronic Register			£20	£35	£20	£35
Searches of the Burial Register, not yet digitised (per hour)			£20	£35	£20	£35
5 Year Top-up of Exclusive Rights of Burial for single or double plot (10% of new purchase cost)			£37	£93	£84	£202
5 Year Top-up of Exclusive Rights of Burial for cremated remians plot (10% of new purchase cost)			£11	£22	£100	£240

Rec pitch fee	2023-2024	2024-2025
	57 28 for season	62 35
HN ads		
50x80mm	17	20
1/4 page	35	40
1/2 page	73	79
full page	142	150
Allotment rent		
14p per m2 plus £6 key deposit		20p per m2 from Sep 2024 £10 key deposit

Harwellian rent review due 2027
Tennis, Bowls, Little Pippins, Scouts have set rents

Previous Budget Document	2023/2024 Approved
Harwellian rent	3,049
Bowls rent	10
Tennis rent	10
scouts rent	20
Football fees - tournament	912
Football fees - season	77
L Pippins rent	1,440
OCC grass cutting payment	1,364
cem fees	3,000
allot rent	800
HN ads	1,638
	12,320

hall hire	979
HN printing	606
insurance - parish	2,503

office - rent, running costs	3,641
------------------------------	-------

All Staff and Training	82959
------------------------	-------

IT - website, domain name renewal	930
-----------------------------------	-----

	91618
--	-------

allotments - maintenance	897
cemetery maintenance	425
fuel	2,145
Rec maintenance	580

Footpath 11, rec & cem trees work	5,000
cem conifers pruning	3,000
Play area inspection	143
professional fees - fire check, PAT	160
machinery - new equipment	1,000
machinery - maintenance	606
tools/spares	429
van maintenance	1,650

Play area maintenance	4,200
general maintenance, PPE	1,089
renewals	15,709
new building - power/water/cleaning	2,500
waste collection	2,100

	41,633
--	--------

L Pippins donation	1,430
--------------------	-------

	1,430
--	-------

FY 2023-2024 - Convert Original to New Format Including all Costs and Income							2024-2025				
		Receipts			Payments		Receipts		Payments		
		Budget	Proposed Update	Actual 31/08	Budget	Proposed Update	Actual 31/08	Budget	Actual	Budget	Actual
1000	INCOME / RECEIPTS										
1010	Precept		109043.00	109043.00				119900.00			
1020	Grants	0.00	0.00	536.00				0.00			
1030	CIL	0.00	0.00					0.00			
1040	Allotment Fees & keys	800.00	800.00	5.00				1000.00			
1050	Bank Interest		250.00	135.00				200.00			
1060	Cemetery Fees	3000.00	4500.00	2598.00				6000.00			
1070	Grass Cutting Contribution	1364.00	1364.00	1364.00				1364.00			
1080	Harwell News Advertising	1638.00	1638.00	1062.00				2000.00			
1090	Property Income (inc Wayleaves)	5518.00	5518.00	5765.00				5500.00			
		£ 12,320.00	£ 123,113.00	£ 120,508.00	£ -		£ -	£ 135,964.00	£ -	£ -	£ -
	EXPENDITURE / PAYMENTS										
3000	ADMINISTRATION										
3010	Audit Costs					1000.00	325			1000.00	
3020	Bank Charges					60.00				60.00	
3030	Chairman's Allowance									350.00	
3040	Elections					400.00	400				
3050	Expenses - Stationary					1000.00	424.00			1000.00	
3060	Hall Hire				979.00	1500.00	728.00			1500.00	
3070	Harwell News Printing				606.00	606.00	348.00			800.00	
3080	Insurance				2503.00	2964.00	2964.00			3300.00	
3090	IT Support & Software & Phone				2041.00	3000.00	992.35			2500.00	
3100	Legal					500.00	12.00			500.00	
3110	Office Equipment					1400.00				500.00	
3120	Office Hire				1600.00	1685.00	1685.00			1750.00	
3130	Staff Costs (All Staff, HMRC & Pension)				79459.00	76000.00	29844.00			83200.00	
3140	Subscriptions (OALC, SLCC, ICO)					1500.00	852.00			1500.00	
3150	Training				3500.00	3500.00	660.00			3500.00	
3160	Website				930.00	2000.00				2000.00	
		£ -		£ -	£ 91,618.00	£ 97,115.00	£ 39,234.35	£ -	£ -	£ 103,460.00	£ -
	RECREATION & LAND										
4010	Allotments				897.00	897.00	700.00			897.00	
4020	Cemetery				425.00	425.00	120.00			425.00	
4030	Fuel				2145.00	2145.00	728.00			2145.00	
4040	General Maintenance				580.00	580.00				580.00	
4050	Grass; Hedges and Fencing				8000.00	8000.00				8043.00	
4060	Inspections				303.00	303.00	223.23			303.00	
4070	Machinery & Tools - Maintenance/Repiar/New				3685.00	3685.00	259.00			3685.00	
4080	Play Equipment Area				4200.00	4200.00	3315.00			4200.00	
4090	PPE				1089.00	1089.00	80.00			1089.00	
4100	Renewals				15709.00	5709.00				10000.00	
4110	Staff Building				2500.00	2500.00	479.00			2500.00	
4120	Waste Collections				2100.00	3120.00				3120.00	
		£ -		£ -	£ 41,633.00	£ 32,653.00	£ 5,904.23	£ -	£ -	£ 36,987.00	£ -
	OTHER PROJECTS & GRANTS										
5010	Grants (Including S137 & Little Pipins)				1680.00	1680.00	1655.00			1680.00	
5020	In year projects, undefined										
		£ -		£ -	£ 1,680.00	£ 1,680.00	£ 1,655.00	£ -	£ -	£ 1,680.00	£ -
		£ 12,320.00	£ 123,113.00	£ 120,508.00	£ 134,931.00	£ 131,448.00	£ 46,793.58	£ 135,964.00	£ -	£ 142,127.00	£ -

Surplus (Ignore CIL) -£ 8,335.00 <-TRANSFER TO EMR

Surplus (Ignore CIL) -£ 6,163.00 <-TRANSFER TO EMR

Earmarked Reserves

	Start of Year	Transfer	Planned Spend	Receipts	End of Year
300 Operating Reserve (NOT IN RIALTAS)	£ 64,797.16				£ 64,797.16
320 EMR - Bus Shelter	£ 3,050.00				£ 3,050.00
321 EMR - Play Area	£ -				£ -
322 EMR - Allotment Keys (NOT IN RIALTAS)	£ 233.00				£ 233.00
323 EMR - Youth Project	£ 1,641.98				£ 1,641.98
324 EMR - New Staff Building	£ 5,980.77	-£ 5,980.77			£ -
325 EMR - Traffic Calming	£ -				£ -
326 EMR - New Van	£ -				£ -
327 EMR - CIL	£ 6,243.00				£ 6,243.00
328 EMR - S106	£ 9,324.30	-£ 2,354.23	£ 407.00		£ 6,563.07
329 EMR - Rec Access & Planting	£ 1,950.00				£ 1,950.00
330 EMR - Rec Spraying	£ 1,000.00				£ 1,000.00
331 EMR - Renewals	£ 52,730.00				£ 52,730.00
332 Community Orchard Project	£ 0.22				£ 0.22
333 Harwell Community Competion	£ 218.20				£ 218.20
334 Western Valley Transfer	£ 21,593.00		£ 21,593.00		£ -
335 Elections (New 2024-2025)	£ 168,761.63	-£ 8,335.00	£ 22,000.00	£ -	£ 138,426.63

	Start of Year	Transfer	Planned Spend	Receipts	End of Year
£ 64,797.16	£ 64,797.16				£ 64,797.16
£ 3,050.00	£ 3,050.00				£ 3,050.00
£ -	£ -				£ -
£ 233.00	£ 233.00				£ 233.00
£ 1,641.98	£ 1,641.98				£ 1,641.98
£ -	£ -				£ -
£ -	£ -				£ -
£ -	£ -				£ -
£ 6,243.00	£ 6,243.00				£ 6,243.00
£ 6,563.07	-£ 6,563.00				£ 0.07
£ 1,950.00					£ 1,950.00
£ 1,000.00					£ 1,000.00
£ 52,730.00					£ 52,730.00
£ 0.22					£ 0.22
£ 218.20					£ 218.20
£ -					£ -
£ 138,426.63	-£ 6,163.00	£ -	£ -		£ 131,863.63

Physical Bank Balance at end of year	168766.63
Unpresented Cheques	5
Total to allocate	168761.63