

Hexham Town Council 2024-25 Budget

HTC Budget 2024/25	Agreed Budget	Ref.
INCOME		
Allotments	7500	4000
Cemetery	105000	4010
Donations/Grants/loans	0	4015
Public Sector Deposit Fund interest	1400	4105
Fireworks	10000	4016
Precept	514000	4020
TOTAL CREDITS	637900	

HTC BUDGET 2024/25	Agreed Budget	Ref.
ADMINISTRATION		
Advertising	1000	5000
Telephones	2500	5010
Postages	40	5020
Stationery/Copying	400	5030
Office equipment	2000	5040
Subscriptions	2400	5050
Bank charges	200	5060
External audit	1500	5070
Mayor's allowance	2100	5080
Elections reserve	8000	5090
Street Sweeper Partnership with NCC	35000	5091
Contingency	60000	5100

Sele WC	2000	5120
TOTALS	117140	
FINANCE & GENERAL PURPOSES COMMITTEE		
Internal audit/bookkeeping	3000	6000
Staff welfare	350	6010
Staff salaries	200000	6020
Staff pension contributions	40000	6030
Travelling expenses	200	6035
Grant Aid	92250	6050
HCP long-term grant	0	6062
HYI long-term grant	33000	6064
Donations (one time only)	3000	6066
Training	5000	6080
Professional fees	8000	6095
TOTALS	384800	
PLANNING AND INFRASTRUCTURE COMMITTEE		
Personal protective equipment	1000	7300
Machines/equipment – fuel/road tax/insurance	9500	7310
Machines/equipment – renew/replace	18000	7315
Machines/equipment – repair/maintain	7500	7320
Non-specific expenses	800	7330

Stock – caskets and other	10000	7340
Headstone raft foundations	10000	7350
Debt charges (PWLB)	9905	7360
Heat/light	6000	7370
Premises – repair/maintain	15000	7380
Water	1600	7390
Trees maintenance	2000	7410
Insurances (not motor)	8500	7420
Illuminations	15000	7450
Town clock – repair/maintain	400	7460
Allotments – maintain	3000	7030
Seats – repair/maintain/replace	1000	7130
Litter bins – renew/replace	1000	7100
Bus shelters – repair/maintain	2000	7150
Interactive speed signs – repair/maintain	500	7160
Welcome to Hexham signs – repair/maintain	1000	7170
Play areas x 8 – repair/maintain	20000	7190
Play areas x 8 – ROSPA inspection	800	7200
Play areas x 8 – vandalism	2000	7210
Sustainability	2000	7215
Feasibility of Beaumont Street traffic control measures	2000	

TOTALS	150505	
COMMUNITY ENGAGEMENT COMMITTEE		
Remembrance Day	2500	7800
Events/Tourism support	15000	7805
War Memorial Reserve	500	5096
Website & IT	1800	7830
Town Twinning (Council expenses)	1000	7870
Christmas Lights	32000	7040
Christmas Lights Switch On	500	7065
Mayor's Annual Reception	700	7070
Hexham/Northumbria in Bloom (Council expenses)	300	7850
Flower Beds and Tubs – Renew/Replace	1000	7110
Flower Beds and Tubs – Planting	8200	7120
Young Employee of the Year	250	5140
Bandstand Sessions	7000	5145
TOTALS	70750	

HTC BUDGET 2024/2025	
EXPENDITURE SUMMARY	
Administration	117140
Finance and General Purposes	384800
Planning and Infrastructure	150505

Community Engagement	70750
TOTALS	723195

With a precept of £514,000.00, and when using the base figure supplied by NCC, the average (Band D) Council tax payer in Hexham should pay £114.99 per annum (514000/4470).