

MARKET DEEPING TOWN COUNCIL
PRECEPT INFORMATION 2024/25
ESTIMATED INCOME AND EXPENDITURE

| ESTIMATE BASE 2023/24 | | | PROJECTED OUTTURN 2023/24 | | | | ESTIMATE BASE 2024/25 | | |
|----------------------------|------------------|-------------------|---------------------------|------------------|-------------------|----------------------------------|------------------------|------------------|-------------------|
| Overhead budget £000's | Income £000's | Net Exp £000's | Overhead Exp £000's | Income £000's | Net Exp £000's | SERVICES | Overhead Exp £000's | Income £000's | Net Exp £000's |
| 29.0 | 10.0 | 19.0 | 22.0 | 15.0 | 7.0 | Cemetery | 25.5 | 15.0 | 10.5 |
| 12.6 | 1.6 | 11.0 | 18.3 | 2.0 | 16.3 | Planning & Highways | 23.9 | 2.0 | 21.9 |
| 137.7 | 3.8 | 133.9 | 137.7 | 3.3 | 134.4 | Amenities and Open Spaces | 129.9 | 3.3 | 126.6 |
| 10.5 | 0.0 | 10.5 | 5.0 | 0.0 | 5.0 | Town Hall | 16.3 | 0.0 | 16.3 |
| 132.4 | 0.7 | 131.7 | 96.4 | 268.5 | -172.1 | Administration | 128.2 | 7.0 | 121.2 |
| 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | General Reserves | 0.0 | 0.0 | 0.0 |
| 1.8 | 0.0 | 1.8 | 9.5 | 3.3 | 6.2 | Public Toilet | 9.8 | 6.7 | 3.1 |
| 324.0 | 16.1 | 307.9 | 288.9 | 292.1 | -3.2 | TOTALS | 333.6 | 34.0 | 299.6 |
| Financed from: Reserves | | | | | | Financed from: Reserves | | | 31.8 |
| Precept | | | | | | Precept | | | 267.8 |

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| NOTE | 1.0 | <u>Major item of Expenditure for 2023/24 included:</u> | |
| | | Provision of covered bus shelter | £7,765 |
| | | Purchase of cemetery land | £4,500 |
| | | Grass cutting | £3,668 |
| | | Christmas Tree and Christmas lights (lease) | £5,932 |
| | | Deepings Library | £6,000 |
| | | Deepings Youth Group | £6,000 |
| | | Playscheme | £2,850 |
| | | BMX track maintenance | £9,354 |
| | | Play equipment and fencing - John Eve | £21,902 |

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| NOTE | 2.0 | <u>Major item of Expenditure for 2024/25 will include:</u> | |
| | | Purchase of cemetery land | £4,500 |
| | | Christmas Tree purchase and Christmas lights (lease) | £7,000 |
| | | Grass cutting (est.) | £5,000 |
| | | Deepings Library | £6,000 |
| | | Deepings Youth Group | £6,000 |
| | | Playscheme | £3,000 |
| | | Front door - Town Hall (est.) | £4,000 |
| | | Interactive speed sign | £3,000 |