

APPENDIX A

Hassocks Parish Council Current Year Annual Budget - By Cost Centre			2025/26	2026/27	
Centre	Code		Budget	Budget	Notes
INCOME					
110 - Administration	1076	Precept	339577	370012	89%
110 - Administration	1090	Bank Interest	5250	10000	Better investment returns (+)
140 - Allotments	1000	Allotment Income	1750	1816	
150 - Burial Ground	1020	Burial Fees	7750	8029	
170 - Adastra Pavilion	1035	Adastra Park Club Income	3000	3114	
180 - Adastra Park Grounds	1035	Adastra Park Club Income	6500	6734	
183 - Adastra Tennis Courts	1035	Adastra Park Club Income	1800	3210	Increased to reflect revised pricing structure (+)
170 - Adastra Pavilion	1040	Adastra Park Other Income	2000	2076	
180 - Adastra Park Grounds	1040	Adastra Park Other Income	1250	1298	
183 - Adastra Tennis Courts	1040	Adastra Park Other Income	3000	4500	more pay and play (+)
190 - Bowling Green	1040	Adastra Park Other Income	2750	2850	
182 - Adastra SK8 Park	1040	Adastra Park Other Income	0	0	
240 - Environmental Improvements	1050	Street Tree Fund	0	0	
270 - Parking Discs	1060	Parking Disc Income	850	850	May be discontinued in Apr 2026
sub total			35900	44477	
Total Income			375477	414489	
EXPENDITURE					
100 - Staff	4000	Salaries - All Staff*	104000	172982	f/t Community Engagement Manager (+)
100 - Staff	4040	PAYE/NI*	40350	25947	
100 - Staff	4045	Pension Costs*	32800	31483	
100 - Staff	4010	Salaries - Office Cleaning	1400	1560	
100 - Staff	4030	Salaries - Casual Staff	400	415	
100 - Staff	4035	Salaries - Extra Time	1000	1000	No inflationary increase (-)
100 - Staff	4050	Staff Expenses	50	50	
100 - Staff	4051	Grounds Protective Clothing	250	250	
100 - Staff	4055	Training Staff	3000	2000	Reduced by £1k (-)
100 - Staff	4070	Payroll	600	950	Includes pension calculations (+)
Sub total			183850	236637	*Wages presented in different format
110 - Administration	4060	Subscriptions	3500	3626	
110 - Administration	4065	Communications/Publications	1700	4000	More public engagement (+)
110 - Administration	4075	Hospitality	100	100	
110 - Administration	4100	Rates	5000	5500	Above inflation increase (+)
110 - Administration	4120	Web-site & IT Support	7500	7512	no allotment package (-)
110 - Administration	4130	Telephone	1500	1554	
110 - Administration	4135	Stationery & Office Supplies	1900	1968	
110 - Administration	4140	Insurance	4650	4817	
110 - Administration	4145	Audit Fees	1900	1968	
110 - Administration	4150	Professional Fees	4000	5500	WorkNext H&S (+)
110 - Administration	4155	PWLB	3250	2250	Sports pavilion only (-)
110 - Administration	4160	Bank Charges	500	520	
Sub total			35500	39315	
120 - Civic	4200	Chair's Allowance	700	700	
120 - Civic	4205	Training - Councillors	700	700	
120 - Civic	4210	Members Allowances	100	100	
Sub total			1500	1500	No inflationary increase (-)
130 - Grants	4245	S137 o/s Community Scheme	1500	1500	Light Up Hassocks
130 - Grants	4250	S137 Grants/Expenditure	6000	6000	
Sub total			7500	7500	No inflationary increase (-)

140 - Allotments	4300	Water	400	720	Increased cost (+)
140 - Allotments	4305	HAHA Funding	200	200	
140 - Allotments	4655	Tree Maintenance	825	855	
140 - Allotments	4710	Grounds Projects	600	624	
	4110	Repairs & Renewals	600	624	
Sub total			2625	3023	
150 - Burial Ground	4110	Repairs & Renewals	1250	1295	
150 - Burial Ground	4285	B/G Planting Scheme	400	414	
150 - Burial Ground	4300	Water	250	260	
150 - Burial Ground	4415	Grounds Maintenance Contracts	5400	5594	
150 - Burial Ground	4710	Grounds Projects	650	672	
Sub total			7950	8235	
160 - Parish Centre / Garage	4105	Utilities	2500	2592	
160 - Parish Centre / Garage	4110	Repairs & Renewals	1750	1800	
160 - Parish Centre / Garage	4125	Equip incl Comp/Photocopier	1000	1300	A3 Colour photocopier (+)
160 - Parish Centre / Garage	4300	Water	400	415	
160 - Parish Centre / Garage	4410	Building Maintenance Contracts	1500	1557	
160 - Parish Centre / Garage	4700	Grounds Machinery&Equip	1400	1453	
Sub total			8550	9117	
170 - Adastra Pavilion	4105	Utilities	8500	8806	
170 - Adastra Pavilion	4110	Repairs & Renewals	2250	2331	
170 - Adastra Pavilion	4115	Fixtures & Fittings	500	519	
170 - Adastra Pavilion	4300	Water	750	778	
170 - Adastra Pavilion	4410	Building Maintenance Contracts	5250	5439	
170 - Adastra Pavilion	4420	Grounds Supplies	450	467	
Sub total			17700	18340	
180 - Adastra Park Grounds	4110	Repairs & Renewals	2000	2076	
180 - Adastra Park Grounds	4415	Grounds Maintenance Contracts	8000	4500	Football Foundation funding (-)
180 - Adastra Park Grounds	4420	Grounds Supplies	1900	1972	
180 - Adastra Park Grounds	4650	Biffa Waste	2250	2610	potential price rise / recycling bin (+)
180 - Adastra Park Grounds	4655	Tree Maintenance	4500	4662	
Sub total			18650	15820	
181 - Adastra Play Equipment	4110	Repairs & Renewals	1500	1554	
181 - Adastra Play Equipment	4415	Grounds Maintenance Contracts	1750	1813	
Sub total			3250	3367	
182 - Adastra SK8 Park	4110	Repairs & Renewals	250	260	
182 - Adastra SK8 Park	4430	Adastra Park Masterplan	0	0	
Sub total			250	260	
183 - Adastra Tennis Courts	4110	Repairs & Renewals	500	4500	Increased maintenance (+)
183 - Adastra Tennis Courts	4180	Stripe Fees (Tennis Courts)	300	600	More bookings/members and transactions (+)
183 - Adastra Tennis Courts	4420	Grounds Supplies	2000	2076	
Sub total			2800	7176	
184 - Garden of Remembrance	4710	Grounds Projects	0	600	Additional planting (+)
Sub total			0	600	
190 - Bowling Green	4110	Repairs & Renewals	2150	2150	
190 - Bowling Green	4300	Water	250	260	
Sub total			2400	2410	
200 - Parklands Copse	4655	Tree Maintenance	1000	1038	
200 - Parklands Copse	4705	Environment Projects	750	779	
Sub total			1750	1817	

210 - Talbot Field	4280	S137 The Fauna & Flora Group	600	600	No inflationary increase (-)
210 - Talbot Field	4415	Grounds Maintenance Contracts	350	363	
210 - Talbot Field	4655	Tree Maintenance	1250	1298	
Sub total			2200	2261	
220 - Street Scene	4520	Floral Displays	7500	7770	
220 - Street Scene	4530	Bus Shelter Maintenance	150	156	
220 - Street Scene	4535	Seats	800	830	
220 - Street Scene	4545	Litter Bins	600	623	
220 - Street Scene	4550	Greener Hassocks Funding	600	0	Deleted (-)
220 - Street Scene	4565	Pedestrian Environment	1000	1038	
220 - Street Scene	4665	Dog Bins & Maintenance Contract	4200	6700	additional bins/collections (+)
Sub total			14850	17117	
230 - Street Lighting	4110	Repairs & Renewals	15500	16058	
230 - Street Lighting	4600	WSCC Energy	10000	10360	
Sub total			25500	26418	
240 - Environmental Improvements	4500	Footpaths	1750	0	Covered through EMR (-)
240 - Environmental Improvements	4510	BHTC Reactive Work	250	260	
240 - Environmental Improvements	4560	S137/The Monday group	750	750	No inflationary increase (-)
240 - Environmental Improvements	4660	Tree Planting	6000	6216	
Sub total			8750	7226	
270 - Parking Discs	4540	Parking Discs	800	850	May be discontinued in Apr 2026
Sub total			800	850	
280 - Christmas Lights	4255	Christmas Lights	3500	3500	No inflationary increase (-)
Sub total			3500	3500	
Community Events		Remembrance Sunday	0	2000	Introduced as an annual event (+)
Sub total			0	2000	
Total Expenditure			349875	414489	