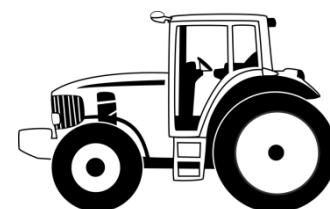




Keith Goacher
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1st Jan 2025

Quotation for tree, hedge and ivy maintenance at West Dean Cemetery.

Specification:

- **Yellow section:** Crown raise trees to three metres that are overhanging spray mark. Clear scrub back to spray mark to ground level.
- **Purple section:** Crown raise overhanging trees to three metres. Trim overhanging hedge to spray mark and trim scrub.
- **Blue section:** Clear all scrub and saplings to ground level. Leave mature tree near the Lytch Gate.
- **Red section:** Trim overhanging hedge back to spray marks and up to four metres.
- **Green section:** Cut one metre growth Cemetery on yew back to trunk and brick works.
- **Lytch Gate:** Remove ivy on building and walls on apron.
- **Graves stones:** Remove ivy.
- All waste mulched or chipped and removed from site.



Total of all work to be carried out in January/ early February - £3550 + VAT

Please do not hesitate to contact me with and queries arising from this quotation.

Yours sincerely,

Keith Goacher

Ref: Q634

Date 19 December 2024

Dear Clare

Quote for tree work at West Dean Cemetery

**West Dean Parish Council
Specification for tree cutting work at West Dean Cemetery**

- **Yellow section:** Crown raise trees to three metres that are overhanging spray mark. Clear scrub back to spray mark to ground level.
- **Purple section:** Crown raise overhanging trees to three metres. Trim overhanging hedge to spray mark and trim scrub.
- **Blue section:** Clear all scrub and saplings to ground level. Leave mature tree near the Lytch Gate.
- **Red section:** Trim overhanging hedge back to spray marks and up to four metres.
- **Green section:** Cut one metre growth Cemetery on yew back to trunk and brick works.
- **Lytch Gate:** Remove ivy on building and walls on apron.
- **Graves stones:** Remove ivy.
- All waste mulched or chipped and removed from site.



Cost of works £4,500 +VAT

Quotes are valid for three months

Sincerely,

Kerrin Cruttenden

West Dean Parish Council, Wednesday 8 January 2025

Item 13. Website development and email accounts

1. Website development

- 1.1 Aubergine** [Website Designer | Leighton Buzzard | UK-wide](#) has packages from £499 + VAT. The annually renewable costs for year 2 onwards £199 + VAT for the website hosting, support and platform access.
- 1.2 Parish Council Websites** [Parish Council Websites UK | Parish Website Packages](#) £569 + VAT for a website build with a monthly hosting and support cost of £21.85 + VAT (£262.20 + VAT pa).
- 1.3 Vision ICT** [Bespoke Website Design in UK | Custom Web Solutions](#) £650 + VAT or £850 + VAT would give designer a bit more time to enhance the overall design of the site. Annual hosting fee thereafter is £225 + VAT per year.
- 1.4 Hugo Fox** www.hugofox.com has quoted £9.99 + VAT per month.

2. Email accounts

- 2.1** To apply the domain name to the existing councillor and clerk accounts at no additional cost. Jeff's Computers could apply the domain name, and the Clerk could apply it to the email account which comes with the Microsoft 365 subscription (which would mean no longer using the Yahoo email account).
- 2.2 Vision ICT** [Bespoke Website Design in UK | Custom Web Solutions](#) 25GB mailbox with advance anti-spam and virus protection at £20 per mailbox per year.
- 2.3 Microshade VSM** [Local Council Community Cloud Computing, GDPR, Security](#) Microsoft Exchange with SPAM and virus filter - councillors £6.38 per mailbox per month, Clerk £7.84 per month. Total £65.26 per month. Option of £15 per mailbox to transfer emails.
- 2.4 Cloud Next** [Cloud Next® - Cloud Hosting That Empowers](#) £49.99 pa for up to 20 email addresses with 2GB of space.

West Dean Parish Council 2024/25: Budget monitoring report

1. Profit and loss budget v actuals

Barclays	2023-24	2024-25	2024-25		Variance £	Variance %
	YTD	YTD	Budget	% of Budget		
Income						
Precept	£13,891.50	£17,357.00	£17,357.00	100.0%	£3,465.50	25%
Cemetery	£400.00	£0.00	£0.00		-£400.00	
Grants/Earmarked Reserves	£59,106.56	£1,612.98	£0.00		-£57,493.58	-97%
Misc. income	£66.00	£25.00	£0.00		-£41.00	-62%
VAT reimbursed	£1,434.52	£8,800.65	£0.00		£7,366.13	513%
Total income:	£74,898.58	£27,795.63	£17,357.00	160.1%		
Expenditure						
Subs, S137 & S142	£144.35	£140.90	£140.90	100.0%	-£3.45	-2%
Cemetery	£2,600.00	£2,200.00	£3,000.00	73.3%	-£400.00	-15%
Capital schemes	£0.00	£0.00	£1,000.00	0.0%	£0.00	
Services	£1,814.84	£931.48	£1,450.00	64.2%	-£883.36	-49%
Communications	£2,209.54	£1,136.50	£2,080.00	54.6%	-£1,073.04	-49%
Administration	£2,269.42	£1,785.49	£2,086.00	85.6%	-£483.93	-21%
Employment	£6,539.92	£5,592.76	£7,600.00	73.6%	-£947.16	-14%
Grants/Earmarked Reserves	£39,070.24	£20,969.64	£0.00	0.0%	-£18,100.60	
VAT to claim on expenditure	£8,604.85	£4,922.62	£0.00	0.0%	-£3,682.23	-43%
Total expenditure:	£63,253.16	£37,679.39	£17,356.90	217.1%		
Income over expenditure	£11,645.42	-9,883.76	0.10			

Barclays	2023-24	2024-25
Balance forward (Bfwd)	£28,412.51	£40,057.93
Income	£74,898.58	£27,795.63
Expenditure	-£63,253.16	-£37,679.39
Carry forward (Cfwd)	£40,057.93	£30,174.17

Santander	2023-24	2024-25
Balance forward (Brwd)	£6,216.01	£6,279.19
Income	£63.18	£43.88
Expenditure	£0.00	£0.00
Carry forward (Cfwd)	£6,279.19	£6,323.07

Total cash in both accounts	£46,337.12	£36,497.24
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2. Earmarked reserves

	Bfwd	Income	Expenditure	Transfers	Cfwd
General reserve	£6,300.80	£26,226.53	-£16,709.75		£15,817.58
Village gateways/speeding/cemetery	£20,000.00	£0.00	-£933.32	£0.00	£19,066.68
WSCC Operation Watershed 2023	£0.00	£0.00	£0.00	£0.00	£0.00
WSCC Operation Watershed 2024	£20,036.32	£0.00	-£20,036.32	£0.00	£0.00
SDNPA CIL 2024/25	£0.00	£1,612.98	£0.00	£0.00	£1,612.98
Total earmarked reserves	£40,036.32	£1,612.98	-£20,969.64	£0.00	£20,679.66
Final balances	£46,337.12	£27,839.51	-£37,679.39	£0.00	£36,497.24

West Dean Parish Council draft budget 2025/26

	2023/24	2024/25	2024/25	2024/25	2024/25	
	Actual at 31/03/24	Budget 2023/24	Actual at 30/09/24	% of budget	Draft budget	Notes
Expenditure						
Subscriptions/S137 & S142						
WSALC/NALC subscription	£144.35	£140.90	£140.90	100%	£150.00	
S137 & S142	£0.00	£0.00	£0.00	0%	£0.00	
	£144.35	£140.90	£140.90	100%	£150.00	
Cemetery						
Cemetery grass cutting	£2,000.00	£2,000.00	£1,500.00	75%	£2,000.00	
Cemetery trees and hedges	£0.00	£0.00	£0.00	0%	£3,500.00	
Churchyard grass cutting	£600.00	£1,000.00	£700.00	70%	£1,000.00	
Table tombs	£0.00	£0.00	£0.00	0%	£0.00	
	£2,600.00	£3,000.00	£2,200.00	73%	£6,500.00	
Capital schemes						
Traffic/Speedwatch Group/SID	£0.00	£0.00	£0.00	0%	£500.00	
General village maintenance	£0.00	£1,000.00	£0.00	0%	£0.00	
Noticeboard	£0.00	£0.00	£0.00	0%	£0.00	
	£0.00	£1,000.00	£0.00	0%	£500.00	
Services						
Street lights 12/13	£893.92	£1,000.00	£931.48	93%	£1,050.00	
Bin emptying	£920.72	£450.00	£0.00	0%	£1,000.00	
Salt bins	£0.00	£0.00	£0.00	0%	£0.00	
	£1,814.64	£1,450.00	£931.48	64%	£2,050.00	
Communications						
Website and emails	£50.00	£80.00	£110.00	138%	£2,000.00	
Valley diary/publicity	£0.00	£0.00	£0.00	0%	£0.00	
Events	£2,150.54	£2,000.00	£447.30	22%	£1,000.00	
	£2,200.54	£2,080.00	£557.30	27%	£3,000.00	
Administration						
Audit	£336.60	£250.00	£445.00	178%	£500.00	

	Insurance	£608.25	£650.00	£617.00	95%	£650.00	
	Payroll services	£180.00	£180.00	£90.00	50%	£180.00	
	Home used as office	£216.00	£216.00	£108.00	50%	£216.00	
	Mobile phone	£105.00	£200.00	£112.70	0%	£210.00	
	MS 365	£115.50	£125.00	£61.80	49%	£130.00	
	Stationery/printing	£77.52	£60.00	£63.90	107%	£100.00	
	Postage	£5.50	£20.00	£19.15	0%	£20.00	
	Room hire	£20.00	£0.00	£0.00	0%	£0.00	
	Training	£0.00	£100.00	£0.00	0%	£100.00	
	Data protection fee	£35.00	£35.00	£35.00	0%	£35.00	
	Election	£238.50	£100.00	£0.00	0%	£250.00	
	Office equipment	£104.99	£0.00	£0.00	0%	£100.00	
	Chairman's expenses	£99.75	£50.00	£0.00	0%	£50.00	
	Clerk's mileage	£162.81	£100.00	£53.56	54%	£150.00	
		£2,305.42	£2,086.00	£1,606.11	77%	£2,691.00	
Employment							
	Clerk's salary (gross)	£6,539.92	£7,600.00	£3,616.52	48%	£7,800.00	
	Employer national insurance	£0.00	£0.00	£0.00	0%	£450.00	
		£6,539.92	£7,600.00	£3,616.52	48%	£8,250.00	
	Total expenditure (net)	£15,604.87	£17,356.90	£9,052.31	52%	£23,141.00	
	VAT on expenditure						
	Total expenditure (gross)	£15,604.87		£9,052.31			
Income							
	Cemetery income	£0.00	£0.00	£0.00		£0.00	
	Grants	£400.00	£0.00	£1,612.98		£0.00	
	Misc. income	£66.00	£0.00	£18.00		£0.00	
	VAT	£1,434.52	£0.00	£7,901.69		£0.00	
	Bank interest (Santander)	£63.18	£0.00	£27.48		£0.00	
	Total income	£1,963.70	£0.00	£9,560.15		£0.00	
	Income						

Total expenditure - total income:	£13,641.17	£17,356.90	£9,052.31		£23,141.00	
Precept	£13,891.50	£17,357.00	£17,357.00		£23,141.00	
Rounded Precept					£23,141	
Surplus/deficit	£250.33	£0.10			£0.00	

Earmarked reserve @ 31 March 2024	£20,000.00					
General reserve @ 31 March 2024	£14,629.00					
Balance	£34,629.00					

1. Precept required for 2024/25	£17,357			
2. Precept required for 2025/26	£23,141			
3. Taxbase 2024/25	£215.50			
4. Taxbase 2025/26	£240.90			
			Per month:	Per week:
5. Charge per Band D property 2024/25	£80.54		£6.71	£1.55
6. Charge per Band D property 2025/26	£96.06		£8.01	£1.85
7. % increase in Precept (cash terms)	33.32%			
8. % increase in Precept per Band D property	19.27%			
9. Increase per month per Band D property 2025/26	£1.29			
10. Increase per week per Band D property 2025/26	£0.30			

1. Payments for approval, 8 January 2025

		Total	Net	VAT
SO	Confidential payments Jan 25	496.83	496.83	0.00
SO	Working from home allowance Jan 25	18.00	18.00	0.00
SO	HMRC Jan 25	120.40	15.00	0.00
BACS	Chichester Payroll Services Jan 25	15.00	15.00	0.00
BACS	Clerk's mileage Jan 25	13.39	13.39	0.00
BACS	MS 365 Jan 25	12.36	10.30	2.06
DD	O2 mobile phone Jan 25	15.61	13.01	2.60
		691.59	581.53	4.66

2. Payments made since the last meeting, 13 November 2024

		Total	Net	VAT
SO	Confidential payments Dec 24	496.83	496.83	0.00
SO	Working from home allowance Dec 24	18.00	18.00	0.00
SO	HMRC Dec 24	124.40	124.40	0.00
BACS	Chichester Payroll Services Dec 24	15.00	15.00	0.00
BACS	MS 365 Dec 24	12.36	10.30	2.06
DD	O2 mobile phone Dec 24	22.85	19.04	3.81
BACS	Landbuild Operation Watershed phase 2	24,043.58	20,036.32	4,007.26
		24,733.02	20,719.89	4,013.13

3. Receipts since the last meeting, 13 November 2024

BACS	Aerial Direct mobile phone discount 19/12/24 for Nov and Dec 24	4.00
BACS	Santander bank interest 01/11/24	5.59
BACS	Santander bank interest 01/12/24	5.41
		15.00

4. Bank reconciliation

Barclays

Balance per statement 31/12/24	£30,174.17
Less outstanding payments	£0.00
Add outstanding receipts	£0.00
Add petty cash	£0.00
Revised bank	£30,174.17

Cashbook control

Balance forward 01/04/24	£40,057.93
Add total receipts to date	£27,795.63
Less total payments to date	£37,679.39
Cashbook at 31/12/24	£30,174.17

Santander

Balance per statement 01/12/24	£6,323.07
Less outstanding payments	£0.00
Add outstanding receipts	£0.00
Add petty cash	£0.00

Revised bank	£6,323.07
Cashbook control	
Balance forward 01/04/24	£6,279.19
Add total receipts to date	£43.88
Less total payments to date	<u>£0.00</u>
Cashbook at 01/12/24	<u>£6,323.07</u>
<u>Total in both accounts</u>	<u>36,497.24</u>