

Dornoch Common Good Draft budget

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Hi Cath

As discussed, I wanted to give the CC quick heads up on the 24/25 Common Good budget. This is a draft budget until agreed by the Highland Councillors at Sutherland County Committee (on 23 Jan), but I usually give the CC a chance to comment.

	2024/25
	£
INCOME	
Rents (1)	100,757
Invitation to pay income	4,500
Interest and investment income	4,800
TOTAL INCOME	<u>110,057</u>
EXPENDITURE	
Staff Costs (2)	3,000
Grants & contributions (3)	25,000
Miscellaneous Property costs (4)	15,000
Dornoch Beach Car Parks (5)	25,000
Contribution to works at Dornoch Burn (6)	10,000
TOTAL EXPENDITURE	<u>78,000</u>
Income less Expenditure (7)	<u><u>32,057</u></u>

Notes

1. Includes full golf club rent, now clubhouse project has started.
2. Contribution to cost of Common Good Officer. All Common Good Funds contribute
3. Grants and contributions – funding available for community projects – £25K same as current year.
4. Misc Property costs - £15K for property maintenance – this is an annual allowance to cover various property costs and repairs
5. Car parks - one-off allowance £25K for carpark repairs (top beach car park may need the tar repaired this year)
6. £10K for the Burn project. – contribution required if funding bid is successful
7. Budget delivers a surplus of over £30K to partly restore reserves following estimated £70K deficit in current year.

The full report and Common Good Annual accounts will be available later next week before the Sutherland County Committee meeting on 23 Jan but unlikely to be published before the CC meeting on 17 Jan.

Please let me know if the CC has any comments etc at your 17 Jan meeting.

Thanks

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