

Budget 2024-2025

Forecasted Final Position 2023-2024

Code	Title	2023-24	Apr - Sept	----- Forecast -----						2023/24	2024-2025	Comments	
Administration		Budget	Actual	Oct	Nov	Dec	Jan	Feb	Mar	TOTAL	Variance	Proposed Budget	
6	Staff Costs	4,500.00	2,101.32	1108.38				1108.38		4,318.08	181.92	4500.00	No change
12	Hall hire	300.00	135.00	41.25	55.75	30.00	15.00	30.00	30.00	337.00	-37.00	350.00	Allow for small increase
12	Stationery, Postage & Office	45.00	5.95	16.09				25.00		47.04	-2.04	65.00	Small increase for printer cartridges
7	Mileage	146.30	48.60	16.20				24.30		89.10	57.20	90.00	Reduce from last year
7	Training	250.00	395.30	45.00			50.00			490.30	-240.30	250.00	No change
12	Parish News	150.00	74.16	0.00	96.82	0.00	0.00	0.00	0.00	170.98	-20.98	170.00	Increase to this year's spend
	SUB TOTAL	5,391.30	2,760.33	1,226.92	152.57	30.00	65.00	1,187.68	30.00	5,452.50	-61.20	5,425.00	
Open Spaces		Budget	Actual	Oct	Nov	Dec	Jan	Feb	Mar	TOTAL	Variance	Proposed Budget	
17	Repairs & Maintenance	100.00	0.00							0.00	100.00	100.00	No change
17	Grass & Trees	100.00	0.00					100.00		100.00	0.00	300.00	Increase for oak tree works
17	Parish Paths	50.00	0.00							0.00	50.00	50.00	No change
17	Environment (SI & Wildlife)	500.00	169.45		150.00					319.45	180.55	325.00	No change
17	Litter & Bins	300.00	300.50							300.50	-0.50	325.00	Small increase
	SUB TOTAL	1,050.00	469.95	0.00	150.00	0.00	0.00	100.00	0.00	719.95	330.05	1,100.00	
Running Costs		Budget	Actual	Oct	Nov	Dec	Jan	Feb	Mar	TOTAL	Variance	Proposed Budget	
13	Audit Fees	65.00	65.00							65.00	0.00	70.00	Small increase
11	Website	250.00	100.00	175.99				50.00		325.99	-75.99	330.00	Small increase
8	Subscriptions	300.00	335.49			35.00		60.00		430.49	-130.49	450.00	Increase to this year's costs
7	Cltr Expenses & Mileage	25.00	17.10			20.00				37.10	-12.10	40.00	Increase to this year's costs
7	Chair's Allowance	5.00	0.00							0.00	5.00	5.00	No change
9	Insurance	450.00	443.02							443.02	6.98	450.00	No change
	SUB TOTAL	1,095.00	960.61	175.99	0.00	55.00	0.00	110.00	0.00	1,301.60	-206.60	1,345.00	
Miscellaneous		Budget	Actual	Oct	Nov	Dec	Jan	Feb	Mar	TOTAL	Variance	Proposed Budget	
20	Grants	740.00	2,000.00	250.00	740.00					2,990.00	-2,250.00	1175	Suggest increase for M Green & V Hall yearly grants
17	Defibrillator	100.00	89.00							89.00	11.00	0	Battery due March 2024, pads replaced so no costs for 2024
20	Coronation	0.00	154.82							154.82	-154.82	0	
	Noticeboard	0.00	0.00	51.67						51.67	-51.67	0	
	SUB TOTAL	840.00	2,243.82	301.67	740.00	0.00	0.00	0.00	0.00	3,285.49	-2,445.49	1,175.00	
Earmarked Reserves		Budget	Actual	Oct	Nov	Dec	Jan	Feb	Mar	TOTAL	Variance	Proposed Budget	
14	Election	700.00	296.60	0.00	0.00	0.00	0.00	0.00	0.00	296.60	403.40	0	No budget for 2024 - 25
										0.00	0.00		
										0.00	0.00		
	SUB TOTAL	700.00	296.60	0.00	0.00	0.00	0.00	0.00	0.00	296.60	403.40	0.00	
TOTAL		9,076.30	6,731.31	1,704.58	1,042.57	30.00	65.00	1,287.68	30.00	10,197.56	-1,766.26	9,045.00	

LAST YEAR'S PRECEPT

8,865.00

2.03% % INCREASE