

2024 - 2025 BUDGET - FINAL

	2022-23 BUDGET	2023-24 BUDGET	TO END NOV	YR END FCAST	2024-25 BUDGET PROPOSALS
<b>RECEIPTS</b>					
Cemetery Fees	£ 1,000.00	£ 400.00	£ 1,940.00	£ 2,000.00	£ 2,500.00
Grants	£ 5,000.00	£ 3,000.00	£ 541.84	£ 5,000.00	£ 3,000.00
Groundworks	£ -	£ 18,000.00	£ -	£ -	£ -
CIL	£ 15,000.00	£ 50,000.00	£ 83,305.84	£ 83,305.84	£ 30,000.00
Miscellaneous	£ 1,443.00	£ -	£ 2,764.60	£ 2,764.60	£ 1,500.00
Bank Interest	£ 10.00	£ 10.00	£ 787.24	£ 1,000.00	£ 1,000.00
Precept	£ 46,357.00	£ 46,357.00	£ 46,357.00	£ 46,357.00	£ 46,357.00
VAT Reclaim	£ 1,400.00	£ 1,400.00	£ 3,113.59	£ 3,500.00	£ 3,500.00
Transfer from reser	£ 80,000.00	£ 107,443.00	£ -	£ 30,000.00	£ 131,174.00
<b>Total</b>	<b>£ 150,210.00</b>	<b>£ 226,610.00</b>	<b>£ 138,810.11</b>	<b>£ 173,927.44</b>	<b>£ 219,031.00</b>
<b>PAYMENTS</b>					
Clerk's Salary	£ 11,700.00	£12,500.00	£ 7,602.42	£ 12,500.00	£ 15,500.00
Expenses/Stationer	£ 500.00	£800.00	£ 155.10	£ 400.00	£ 750.00
Chair's Allowance	£ 500.00	£500.00	£ 256.32	£ 500.00	£ 500.00
Parish Room Clean	£ 340.00	£350.00	£ 160.00	£ 350.00	£ 400.00
Street Lighting	£ 3,000.00	£3,300.00	£ 1,568.52	£ 3,300.00	£ 3,300.00
Pond/Vill Hall/Path	£ 34,000.00	£59,000.00	£ 5,996.08		£ 60,000.00
Street Cleaning	£ 1,030.00	£1,060.00	£ 538.20	£ 1,080.00	£ 1,116.00
Parish Room Lightir	£ 350.00	£500.00	£ 85.30	£ 350.00	£ 500.00
PWLB	£ 11,290.00	£11,290.00	£ 5,644.59	£ 11,290.00	£ 11,290.00
Neighbourhood Pla	£ 2,000.00	£20,000.00	£ 2,611.00	£ 2,611.00	£ 5,000.00
Cemetery Caretake	£ 1,100.00	£1,100.00	£ -	£ 1,000.00	£ -
Subscriptions	£ 2,500.00	£1,500.00	£ 741.50	£ 2,000.00	£ 1,500.00
Insurance	£ 2,000.00	£2,500.00	£ 2,372.12	£ 2,372.12	£ 3,250.00
Churchyard/War M	£ 2,000.00	£3,000.00	£ 3,230.33	£ 4,000.00	£ 6,000.00
Section 137	£ 10,000.00	£10,000.00	£ 3,010.86	£ 6,000.00	£ 10,000.00
Bin emptying	£ 900.00	£950.00	£ 828.10	£ 828.10	£ 950.00
Rental fees	£ 350.00	£510.00	£ -	£ 510.00	£ 1,100.00
Training	£ 600.00	£500.00	£ 272.00	£ 500.00	£ 500.00
Cemetery Expenses	£ 30,000.00	£30,000.00	£ 5,925.27	£ 20,000.00	£ 30,000.00
Repairs & Maintena	£ 2,000.00	£1,500.00	£ 450.00	£ 1,500.00	£ 1,500.00
Playing Field	£ 20,000.00	£60,000.00	£ 7,029.53	£ 15,000.00	£ 60,000.00
Village Hall	£ 400.00	£600.00	£ 450.00	£ 700.00	£ 300.00
Church clock	£ 200.00	£200.00	£ -	£ 200.00	£ 200.00
Miscellaneous	£ 2,000.00	£2,000.00	£ 2,948.05	£ 3,500.00	£ 3,500.00
Audit	£ 800.00	£800.00	£ 956.40	£ 956.40	£ 1,200.00
PAYE	£ 150.00	£150.00	£ 54.00	£ 150.00	£ 175.00
Election	£ 500.00	£2,000.00	£ 155.91	£ 155.91	£ 500.00
<b>Total</b>	<b>£ 140,210.00</b>	<b>£226,610.00</b>	<b>£ 53,041.60</b>	<b>£ 91,753.53</b>	<b>£ 219,031.00</b>

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