

Budget Overview: Correct as at 31st October 2024

	2023/24		2024/25				Last Mtg
		Actual	Budget	Income to date	Revised projections	Variance	
Income							
Precept	£	19,444	£ 20,416	£ 20,416	£ 20,416	£ -	£ -
Reimbursables	£	3,281	£ 3,281	£ -	£ 3,281	£ -	£ -
Rents	£	911	£ 809	£ 172	£ 767	-£ 42	£ -
Misc	£	3,181	£ 1,992	£ 1,179	£ 1,300	-£ 692	-£ 692
Transfer from Reserves			£ -	£ -	£ -	£ -	£ -
		£ 26,817	£ 26,499	£ 21,767	£ 25,765	-£ 734	-£ 692
Expenditure		Actual	Budget	Spending to date	Revised projections	Variance	
Staff costs and Admin	£	8,400	£ 10,591	£ 2,905	£ 5,273	£ 5,873	£ 6,253
Village Greens	£	3,560	£ 3,700	£ 2,308	£ 3,550	£ 150	£ 150
Recreation Ground	£	7,549	£ 9,329	£ 6,144	£ 8,737	£ 1,292	£ 902
Footpaths & Roads	£	410	£ 694	£ 205	£ 694	£ -	£ -
Allotments / Land	£	-	£ 1,450	£ 1,243	£ 1,243	£ 207	£ 207
Closed churchyard	£	2,330	£ 2,330	£ 1,989	£ 2,330	£ -	£ -
Market Cross / War memorial	£	-	£ -	£ -	£ -	£ -	£ -
Village Hall	£	836	£ 836	£ 366	£ 550	£ 286	£ 286
Section 137	£	538	£ 1,111	£ 1,795	£ 2,200	-£ 1,089	-£ 1,527
Transfer to reserves			£ -	£ -	£ -		£ -
		£ 23,624	£ 30,041	£ 16,955	£ 24,577	£ 6,719	£ 6,271
Balance		£ 3,193	-£ 3,542		£ 1,188	£ 5,985	£ 5,579