

## 2024/25 Budget vs Actuals 31/3/25

#	2023/24 Actual	2023/24 Budget	2024/25 Actual to date	2024/25 Budget	Notes for 2024/25 financial year
	£	£	£		
<b>Income</b>					
Precept	-	13,090	15,000	15,000	
Bank interest	-	-	582	100	
Cemetery	100	300	560	300	
Allotment Rent	-	620	840	620	
Vat Refund	1,507	300	-	100	
Grants & Donations	-	-	-	-	
	1,607	14,310	16,982	16,120	
<b>Expenditure</b>					
Clerk's Salay	340	4,000	953	4000	
PAYE	-		187		
Clerk expenses, Milage	-		48		
Website support			180	400	Additional support forwarded to 2025-26 budget
Auditor's Fees	180	250	0	1000	Invoice not yet received - Forward to 2025-26 budget
Bank Charges	94	120	96	120	
Room hire	280	400	260	400	
Annual Insurance & ICO	403	440	453	445	
Subsriptions LALC	142	200	0	400	Invoice not yet received - Forward to 2025-26 budget
Training	132	300	15	300	
Burial Authority	-		0	0	
Cemetery	-	250	0	0	
Allotment Rent	-	200	380	220	
Grass Cutting	5,655	4,500	6110	6500	
Pond works	-		0	0	
Recreation Ground	-	150	0	150	
Tree works	-	500	750	500	
Fencing & gates	-	1,000	0	1000	Forwarded to 2025-26 budget
Benches	-	-	0	100	
Donations	-	25	0	25	
Newsletter	75	450	0	300	Forwarded to 2025-26 budget
Legal Fees	299	500	0	1000	Forwarded to 2025-26 budget
Ecology works	-	2,000	0	0	
General costs	507	200	638	200	
Defribullator	-	-	88	100	
Election Costs	120	3,000	0	0	
<b>Total</b>	8,227	18,485	10,157	17160	
VAT	200.19		266		
			10,424		
<b>Total</b>	<b>8,427</b>	<b>18,485</b>	<b>10,424</b>	<b>17,160</b>	£2,812 Saving made from Clerk's salary £4,100 of spend forwarded to 2025-26 budget