

Budget - updated

EXPENDITURE	2022/23	2022/23	2023/24	2023/24	23/24	2024/25	2024/25	2024/25
				Actual to 13/11/23			Actual to 30/09/24	Actual to 31/10/24
	Budget	Actual	Budget		Actual	Proposed		
Salaries inc NI & tax								
Wages	9500.00	10609.95	12670.00	6780.15	11224.02	14916.00	5169.39	6226.13
Total Expenditure	9500.00	10609.95	12670.00	6780.15	11224.02	14916.00	5174.39	6226.13
Administration expenses								
Insurance	1000.00	1081.80	1500.00	1376.01	1376.01	1500.00	1551.32	1551.32
LALC Subs	350.00	269.58	500.00		313.86	550.00		
Audit fees	400.00	411.00	450.00	618.00	618.00	700.00	240.00	540.00
Village Hall Rent	150.00	206.00	150.00	46.00	99.00	150.00	201.00	221.00
Training	120.00		100.00	141.00	165.00	200.00	180.00	180.00
General administration expenses	500.00	201.75	500.00	354.90	382.67	800.00	242.00	247.00
Chairman's expenses	50.00	93.50	100.00	22.50	22.50	100.00	99.50	147.50
Parish Council Website				204.00	306.00	200.00	108.00	108.00
Parish Council Email Website	100.00	108.00	120.00		120.00	150.00		
Election Charges				1202.56	1202.56			
Total Expenditure	2670.00	2371.63	3420.00	3964.97	4605.60	4350.00	2621.82	2994.82
Playing field								
Play equipment inspection	150.00	109.20	150.00	115.20	115.20	150.00	122.40	122.40
Storage building loan repayments	4500.00	4279.40	4500.00	2139.10	4177.80	4500.00	2050.80	2050.80
P/field: electricity	400.00	209.86	800.00	218.58	330.68	500.00	142.21	192.14
P/field misc expenditure, MUGA, Shed	1500.00	1657.27	5000.00	1353.28	1637.54	5000.00	3022.04	3412.04
Hedgerows				228.00	456.00	300.00		
Car Park				3760.00	4487.56		917.52	1313.52
Total Expenditure	6550.00	6255.73	10450.00	7814.16	11204.78	10450.00	6254.97	7090.90
Village maintenance expenditure								
Grass cutting & weeding	4000.00	3486.00	3000.00	2992.50	3408.00	3500.00	2212.50	2655.00
Expenditure & maintenance (inc tree services)	500.00	1502.23	2000.00	757.30	2615.73	2000.00	3349.57	6349.57
Total Expenditure	4500.00	4988.23	5000.00	3749.80	6023.73	5500.00	5562.07	9004.57
Grants & Donations								
Donations	500.00	150.00	200.00	160.00	160.00	200.00	0.00	0.00
Total Expenditure	500.00	150.00	200.00	160.00	160.00	200.00	0.00	0.00
Total Requirement	23720.00	24375.54	31740.00	22469.08	33217.33	35416.00	19613.25	25316.52