

PROPOSED BUDGET 2024/25							
Budget Code	Receipts	2023/24	2023/24	Difference	2024/25	2024/25	2024/25
		Budget	Actual	Budget v Actual	PROPOSED	Budgets diff	% Diff
I1	Precepts	£ 38,000.00	£ 38,000.00	£ -	£ 38,000.00	£ -	0.00%
I2	Village Hall Hire	£ 4,800.00	£ 3,805.50	-£ 994.50	£ 5,500.00	£ 700.00	14.58%
I3	VAT Refunds	£ -	£ -	£ -	£ 500.00	£ 500.00	0.00%
I4	Bank Interest	£ -	£ 54.24	£ 54.24	£ 100.00	£ 100.00	0.00%
I5	Other income	£ -	£ -	£ -	£ 300.00	£ 300.00	0.00%
I6	Grants	£ -	£ 500.00	£ 500.00	£ -	£ -	0.00%
	<b>Total</b>	<b>£ 42,800.00</b>	<b>£ 42,359.74</b>	<b>-£ 440.26</b>	<b>£ 44,400.00</b>	<b>£ 1,600.00</b>	<b>14.58%</b>
Budget Code	Expenditure Type	2023/24	2023/24	Difference	2024/25	2024/25	2024/25
		Budget	Actual	Budget v Actual	PROPOSED	Budgets diff	% Diff
E1	Administration Costs	£ 500.00	£ 30.69	-£ 469.31	£ 350.00	£ 150.00	-30.00%
E2	Best Kept Village Competition	£ 40.00	£ -	-£ 40.00	£ -	£ 40.00	-100.00%
E3	Broadband (BT)	£ 335.52	£ 323.22	-£ 12.30	£ 410.00	-£ 74.48	22.20%
E4	Broadband (Internetty)	£ -	£ -	£ -	£ 120.00	-£ 120.00	0.00%
E5	CCTV Annual Service & GDPR	£ 395.00	£ 565.00	£ 170.00	£ 565.00	-£ 170.00	43.04%
E6	Christmas Tree	£ 300.00	£ 722.67	£ 422.67	£ 300.00	£ -	0.00%
E7	Domain and Email Hosting	£ 119.98	£ -	-£ 119.98	£ 120.00	-£ 0.02	0.02%
E8	Payroll Bureau	£ 691.32	£ 316.85	-£ 374.47	£ 245.00	£ 446.32	-64.56%
E9	EE Mobile Phone	£ 69.92	£ 57.55	-£ 12.37	£ 50.00	£ 19.92	-28.49%
E10	ELDC Green Bins (x2)	£ 100.00	£ -	-£ 100.00	£ 100.00	£ -	0.00%
E11	ICO GDPR Annual Renewal	£ 35.00	£ 35.00	£ -	£ 35.00	£ -	0.00%
E12	LALC Annual Training Scheme	£ 132.00	£ -	-£ 132.00	£ -	£ 132.00	-100.00%
E13	Internal Audit Fees	£ 250.00	£ -	-£ 250.00	£ 330.00	-£ 80.00	32.00%
E14	LALC Membership	£ 352.32	£ 397.36	£ 45.04	£ 550.00	-£ 197.68	56.11%
E15	LALC Website Maintenance	£ 204.00	£ 99.99	-£ 104.01	£ -	£ 204.00	-100.00%
E16	Newsletter	£ 1,858.00	£ 298.00	-£ 1,560.00	£ 200.00	£ 1,658.00	-89.24%
E17	External Auditor	£ 240.00	£ -	-£ 240.00	£ 240.00	£ -	0.00%
E18	Play Park Grass Cutting	£ 500.00	£ 650.00	£ 150.00	£ 500.00	£ -	0.00%
E19	Play Park Rent	£ 110.00	£ 110.00	£ -	£ 110.00	£ -	0.00%
E20	Play Park Safety Inspection	£ 105.00	£ 92.50	-£ 12.50	£ 105.00	£ -	0.00%
E21	Public Toilets Electricity	£ 152.20	£ 320.78	£ 168.58	£ 180.00	-£ 27.80	18.27%
E22	Public Toilets Water Rates	£ 156.80	£ 47.39	-£ 109.41	£ 160.00	-£ 3.20	2.04%
E23	Rem'ber Day Wreaths (S.137)	£ 40.00	£ 40.00	£ -	£ 40.00	£ -	0.00%
E24	Scribe Accounts licence	£ 345.60	£ -	-£ 345.60	£ -	£ 345.60	-100.00%
E25	SLCC Membership	£ 134.00	£ -	-£ 134.00	£ -	£ 134.00	-100.00%
E26	Training	£ 410.00	£ 260.00	-£ 150.00	£ 300.00	£ 110.00	-26.83%
E27	Tulip Healthcare (Hygiene Disposal)	£ 234.00	£ 208.65	-£ 25.35	£ 240.00	-£ 6.00	2.56%
E28	Village Grass Cutting	£ 2,484.00	£ 3,656.00	£ 1,172.00	£ 3,656.00	-£ 1,172.00	47.18%
E29	Village Hall Electricity	£ 1,680.00	£ 1,127.30	-£ 552.70	£ 1,700.00	-£ 20.00	1.19%
E30	Village Hall Fire Safety	£ 80.46	£ 632.43	£ 551.97	£ -	£ 80.46	-100.00%
E31	Village Hall Heating Oil	£ 800.00	£ -	-£ 800.00	£ 800.00	£ -	0.00%
E32	Village Hall Leaflets (price reprints)	£ 100.00	£ -	-£ 100.00	£ -	£ 100.00	-100.00%
E33	Village Hall Pat Testing	£ 69.00	£ 76.00	£ 7.00	£ 76.00	-£ 7.00	10.14%
E34	Village Hall Repairs	£ 2,000.00	£ 864.91	-£ 1,135.09	£ -	£ 2,000.00	-100.00%
E35	Village Hall Water Rates	£ 435.12	£ 86.51	-£ 348.61	£ 450.00	-£ 14.88	3.42%
E36	Staffing salaries cost	£ 22,708.73	£ 14,958.56	-£ 7,750.17	£ 24,900.00	-£ 2,191.27	9.65%
E36a	Pension & HMRC	£ -	£ 4,925.16	£ 4,925.16	£ 3,700.00	-£ 3,700.00	100.00%
E36b	Clerk Travel	£ -	£ -	£ -	£ 500.00	-£ 500.00	100.00%
E36c	Clerk office allowance	£ -	£ -	£ -	£ 312.00	-£ 312.00	100.00%
E37	Zurich Insurance	£ 1,174.36	£ 1,331.49	£ 157.13	£ 1,350.00	-£ 175.64	14.96%
E38	Election Costs for May 2023	£ 3,000.00	£ 145.50	-£ 2,854.50	£ -	£ 3,000.00	-100.00%
E39	Property & Playpark Maintenance	£ 1,500.00	£ -	-£ 1,500.00	£ 1,400.00	£ 100.00	-6.67%
E40	VAT expended	£ -	£ 501.91	£ 501.91	£ -	£ -	0.00%
	<b>Budget Expenditure</b>	<b>£ 43,842.33</b>	<b>£ 32,881.42</b>	<b>-£ 10,960.91</b>	<b>£ 44,094.00</b>		
	<b>Financial Balance</b>	<b>-£ 1,042.33</b>	<b>£ 9,478.32</b>		<b>£ 306.00</b>		