

BUDGET ITEM	2023 - 2024 BUDGET	2024 - 2025 BUDGET	2024 - 2025 FORECAST	2024 - 2025 VARIANCE	2025 - 2026 PROPOSED
<b>INCOME</b>					
Precept	£7,763	£7,865	£7,865	0%	<b>£8,372</b>
CEG Grant -Streetlight Upgrade	N/A	N/A	N/A	N/A	£500
Underspend from 24-25	N/A	N/A	£339	N/A	£339
Youth Group - Funding	N/A	N/A	N/A	N/A	£1,500
Donations	£15	£0	£0	0%	£0
Bank Interest	N/A	N/A	N/A	N/A	£60
VAT Returns	£2,785	£700	£1,977	182%	£300
				<b>TOTAL</b>	<b>£2,699</b>
<b>EXPENDITURE</b>					
Clerk Salary	2127.56	2500	2559.22	2%	2750
Clerk Expenses	0	30	0	-100%	20
Payroll Services	284.54	133	133	0%	145
Training Budget	50	120	0	-100%	135
Insurance	348.03	500	360.66	-28%	390
Website Hosting	101.98	120	78	-35%	225
Room Hire	95	100	80	-20%	80
Bank Charges	96	100	84.75	-15%	51
Stationary and Postage	4.24	25	0	-100%	25
Streetlight Maintenance & Electricity	1384.39	2000	1384	-31%	1525
Tree Work		N/A			0
Grounds Maintenance	1050	500	1306.55	161%	1100
Internal Audit	60	60	60	0%	60
ICO Registration	35	35	35	0%	35
Subscriptions	188.53	200	316.44	58%	330
Bulb Planting	49.9	100	99.48	-1%	100
Youth Group (Estimated)					3000
Streetlight Upgrade					1100
				<b>TOTAL</b>	<b>£11,071</b>
<b>RESERVES</b>					
Contingency	1500	1500	1500	1500	1500
Unallocated Reserves	3000	3000	3000	3000	3000
Allocated Reserves - Elections	900	900	900	900	900
Allocated Reserves - Streetlight Repairs	600	600	600	600	600
				<b>TOTAL</b>	<b>£6,000</b>