

**2024/25 BUDGET - APPROVED 14TH DECEMBER 2023 - MINUTE REF: 2982**

		<b>2022/23 ACTUAL</b>	<b>2023/24 PREDICTED FINAL</b>	<b>2024/25 BUDGET</b>
<b>INCOME</b>				
110	Precept	£161,520	£164,600	£176,245
125	Grant Awards	£4,000	£2,000	£0
130	Rental Income Total	£9,562	£9,500	<b>£9,750</b>
140	Community Transport Total	£7,310	£9,875	<b>£9,865</b>
150	Other Income Total	£6,643	£5,410	<b>£5,610</b>
190	Bank Interest	£332	£570	£400
191	Investment Account Interest	£185	£100	£100
192	Long-term investment interest	£977	£950	£750
193	Nationwide Interest	£426	£420	£420
194	PayPay Bonus	£14	£10	£10
200	Community Centre Total	£24,778	£22,500	<b>£22,500</b>
<b>Total Income</b>		<b>£215,747</b>	<b>£215,935</b>	<b>£225,650</b>
<b>EXPENDITURE (CAPITAL EXPENDITURE IN RED)</b>				
215	Salaries incl. Pensions (excl. Caretaker) Total	£99,184	£106,200	<b>£112,600</b>
220	Staffing Expenses Total	£2,519	£2,325	<b>£2,575</b>
225	General Admin Total	£19,372	£21,230	<b>£21,305</b>
230	Street Lighting Total	£996	£4,400	<b>£2,000</b>
231	Streetlighting Capital expenditure	<b>£1,496</b>	<b>£5,000</b>	<b>£1,000</b>
240	Allotments	£638	£250	£500
260	Parish Maintenance	£7,531	£3,000	£5,000
262	Grounds Maintenance	£0	£0	£5,500
265	Church Grounds Maintenance	£1,400	£1,400	£1,400
270	Land Administration	£1,500	£1,500	£1,500
280	Play Area and Fields Total	£9,059	£4,050	<b>£7,750</b>
281	Play Area and Fields Capital Expenditure	<b>£782</b>	<b>£0</b>	<b>£20,000</b>
282	Newtown Improvements	<b>£1,633</b>	<b>£18,000</b>	<b>£5,000</b>
290	Community Grants	£1,930	£1,500	£1,500
300	Community Transport Total	£5,698	£4,705	<b>£5,450</b>
310	Ranger Vehicle Total	£1,812	£2,424	<b>£2,550</b>
350	Electric Vehicle Chargepoints	£90	£100	£100
400	Community Centre Total	£15,804	£15,550	<b>£16,250</b>
401	Building Supervisor Salary & Pension Total	£16,621	£18,600	£19,900
405	Community centre Capital Exp.	<b>£20,237</b>	<b>£7,000</b>	<b>£30,000</b>
420	Bank Charges	£48	£42	£50
500	Hanging Baskets	£4,499	£4,600	£4,600
600	Village Events Total	£9,526	£11,160	<b>£10,950</b>
660	CCTV Contribution	£3,818	£3,818	£4,170
<b>Total Expenditure</b>		<b>£226,193</b>	<b>£236,854</b>	<b>£281,650</b>
Capital Expenditure (RED)		£24,148	£50,800	£56,000
<b>Expenditure less capital</b>		<b>£202,045</b>	<b>£186,054</b>	<b>£225,650</b>