

Budget 2024-2025

Year		2023/2024 Budget	Actual Amount to date	%	Budget 2024/25
Income	Precept	3150.00	3150.00	100.0%	3500.00
	ECC Grants	0.00	0.00		
	ECC Grass Cutting Grant	1370.00	1374.64	0.00%	1375.00
	Other income	0.00	239.30		0.00
	VAT		0.00		
Total		4520.00	4763.94		4875.00
FROM CASHBOOK					
Expenditure					
Staff Costs	Salary	2500.00	2904.46	116.2%	2500.00
	Overtime	0.00			60.00
Total		2500.00	2904.46	116.2%	2560.00
Admin	IT Equipment/Website/Emails	120.00		0.0%	300.00
	Expenses/admin	400.00	371.80	93.0%	400.00
	Audit	150.00	125.00	83.3%	150.00
	Meeting costs	200.00	200.00	100.0%	200.00
Total		870.00	696.80	80.1%	1050.00
	Election	0.00	52.47		0.00
	Newsletter	0.00			0.00
Total		0.00	52.47		0.00
	Maintenance	200.00			200.00
	Insurance	415.00	417.70	100.7%	450.00
	Subscriptions	460.00	93.38	20.3%	100.00
	Training	200.00	0.00	0.0%	200.00
	Grass Cutting	640.00	640.00	100.0%	700.00
	Bus Shelter	250.00		0.0%	0.00
		2165.00	1151.08	53.2%	1650.00
TOTAL		5535.00	4804.81	86.81%	5260.00
			Surplus/defecit		385.00
			Budgeted Surplus/deficit		1015.00