

Parish Council Budget for 2024-25

Expenditure	Previous Years				Current Year		Proposed budget 2024-2025	Variance to prev. budget
	Year end 2020	Year end 2021	Year end 2022	Year end 2023	YTD NOV 2023	Budget 2023-24		
S137	1,100	1,660	1,400	900	600	1,000	1,000	-
Grants not S137	1,700	700	1,398	1,895	800	1,795	1,800	-
Sports Development Fund	-	-	0	0	0	300	300	-
Community Orchard/Tree Planting	-	-	240	1,216	177	720	360	-360
Capital Expenditure/Earmarked reserves	6,891	2,604	3,590	11,496	160,884	151,000	151,000	-
EXP Home as Office	416	624	624	676	624	936	936	-
EXP Members Exp	308	152	90	97	129	400	5,600	-
EXP Travel	389	135	262	17	17	150	150	-
EXP Postage and Telephone	445	358	348	369	352	400	400	-
AD Training/Conferences	760	235	238	32	566	800	800	-
ST Payroll	27,297	30,738	43,867	45,951	31,787	48,048	59,500	11,452
AD Subscriptions	1,014	1,043	1,253	1,438	1,088	1,250	1,500	250
AD Insurance	1,039	1,096	1,495	1,413	1,291	1,600	1,600	-
AD Office Equipment & Supplies	1,139	607	184	1,595	26	800	800	-
AD Audit and other professional fees	2,238	3,942	2,182	3,510	1,658	2,900	4,000	1,100
VS Newsletter/Printing	3,722	4,749	2,753	5,135	3,916	5,000	5,500	500
VS Election & Contingency	-	0	225	0	0	5,850	6,275	425
VS Youth Support	1,500	1,500	1,500	1,500	0	1,500	1,500	-
REC Grass-cutting: Rec. And Hall	2,404	3,018	2,523	2,640	1,924	3,150	3,300	150
REC Play: Equipment	-	-	0	0	0	-	0	-
REC Play: Maint/Repair (all areas)	-	2,406	1,095	0	0	500	500	-
REC Play Inspection	206	206	206	210	225	240	240	-
AM Lights: Energy	445	322	351	396	56	900	100	-800
AM Lights: Maint/Repair	-	-	0	0	0	500	500	-
AM Village Improvements	3,160	2,890	2,246	2,648	1,610	2,000	2,000	-
AM EPF Amenities	7,302	8,894	6,758	11,627	4,565	7,400	9,000	1,600
AM Vegetable Plots	81	74	60	187	58	200	200	-
VS Events	-	-	0	100	661	2,500	2,500	-
Youth Fund	-	-	0	0	0	-	0	-
VS Warden Litter	1,554	-	0	0	0	-	0	-
Totals	65,110	67,953	74,888	95,048	213,014	241,839	261,361	14,317

Income		Previous Years				Current Year			
Income from Operating Activities & Interest		2,750	5,898	2,485	5,966	3,813	6,385	3,000	-3,385
Grants		690	345	-	935	-	-	75,000	75,000
Totals		3,440	6,243	2,485	6,901	3,813	6,385	78,000	71,615

Income less Expenditure:	- 61,670	- 61,710	- 72,403	- 88,147	- 209,201	- 235,454	-183,361	57,298
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