

## Village Hall Budget 2024-25

Expenditure	20-21	21-22	22-23	Forecast Year End 23-24	Draft Budget 24-25	Notes
VH Clean Stuff	14	19	30	20	30	
VH Cleaners	903	4,624	5,953	6,650	6,800	Allow for rise in min wage
Amenities Staff Wages	13,704	16,840	19,190	20,900	23,000	
VH Electricity	705	316	800	942	1,200	
VH Gas	496	725	764	1,000	1,500	
VH Insurance	830	830	1,769	1,769	1,769	
VH Maintenance and Repairs	3,305	2,765	5,467	4,000	15,000	Both Hall painting and floor resealing are due in 2024-5 - b
VH Other	223	0	0	0	0	
VH Rates	0	0	0	0	2,200	In case rates charged
VH Security	0	102	0	550	120	Previous year included new mother board
VH Telephone	130	130	150	150	180	Includes Caretaker phone costs
VH Travel	19	38	51	50	50	
VH Waste	494	477	592	600	700	To reflect Inflation
VH Water	420	485	622	700	700	
UNASSIGNED						
<b>TOTALS</b>	<b>21,243</b>	<b>27,351</b>	<b>35,388</b>	<b>37,331</b>	<b>53,249</b>	

Income	20-21	21-22	22-23	Forecast Year End 23-24	Draft Budget 24-25
VH Casual - Community	0	4607	8,697	9,000	11,000
VH Regular - Community	-57	16325	22,103	22,000	23,000
VH Regular - Standard	743	4324	4,753	5,000	5,000
VH Casual - Standard	2,709	394	300	0	200
VH Other	19,474	0	0	0	0
<b>TOTALS</b>	<b>22,869</b>	<b>25,650</b>	<b>35,853</b>	<b>36,000</b>	<b>39,200</b>

<b>Income Less Expenditure:</b>	<b>1,626</b>	<b>-1,701</b>	<b>465</b>	<b>-1,331</b>	<b>-14,049</b>
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oth can be met out of reserves - currently these are £38,734.