

Description	Actual	Budget	Actual	% of Budget	Budget
Actual 22/23	23/24	23/24		24/25	
<b>Expenditure</b>					
<b>Infrastructure</b>					
Bus Shelters & Benches	£0.00	£0.00	£0.00	N/A	£0.00
Defibrillator & Case	£0.00	£0.00	£0.00	N/A	£0.00
Equipment Purchase & Maintenance	£164.33	£200.00	£50.00	25%	£200.00
Grass Cutting	£750.00	£750.00	£750.00	100%	£750.00
Highways/road safety (LHI)	£1,750.00	£0.00	£0.00	N/A	£0.00
Lawnmower maintenance/replacement	£0.00	£0.00	£219.31	N/A	£0.00
Noticeboard maintenance/replacement	£0.00	£0.00	£0.00	N/A	£0.00
Parish Land Maintenance (Offord Road)	£0.00	£0.00	£0.00	N/A	£0.00
Parish Paths Maintenance	£0.00	£0.00	£0.00	N/A	£0.00
Street Lighting	£1,825.39	£1,100.00	£818.50	74%	£1,100.00
Tree Inspection and Works	£0.00	£0.00	£0.00	N/A	£0.00
<b>Village Hall</b>					
Hall Rent	£1,115.00	£1,400.00	£1,115.00	80%	£1,400.00
Insurance - Village Hall	£0.00	£1,100.00	£0.00	0%	£1,100.00
Village Hall Cleaning & Expenses	£435.40	£350.00	£351.57	100%	£350.00
Village Hall Electricity	£739.04	£450.00	£689.27	153%	£500.00
Village Hall furniture/fittings/equipment	£134.00	£100.00	£365.00	365%	£0.00
Village Hall Water Rates	£179.56	£200.00	£205.59	103%	£200.00
<b>Administration</b>					
Bank Service Fee	£72.00	£72.00	£72.00	100%	£72.00
Books & Publications	£141.00	£75.00	£0.00	0%	£0.00
Chairmans Expenses	£0.00	£0.00	£40.40	N/A	£50.00
Christmas	£83.31	£0.00	£0.00	N/A	£100.00
Election Exp	£75.00	£0.00	£0.00	N/A	£0.00
External Audit Fees	£0.00	£0.00	£0.00	N/A	£0.00
GDPR/Data Protection	£35.00	£35.00	£35.00	100%	£35.00
Insurance - GPC	£378.50	£450.00	£300.00	67%	£350.00
Internal Audit Fees	£75.00	£90.00	£64.95	72%	£75.00
IT Equipment	£924.97	£200.00	£193.60	97%	£100.00
Legal & Professional Fees	£2,928.40	£500.00	£925.00	185%	£750.00
Membership/Subscriptions	£224.69	£250.00	£230.14	92%	£250.00
Parish Website (S142)	£180.00	£220.00	£217.00	99%	£220.00
Postage	£7.25	£15.00	£0.00	0%	£15.00
Stationery	£552.77	£15.00	£55.00	367%	£15.00
Training - Councillor	£0.00	£75.00	£0.00	0%	£0.00
<b>Grants</b>					
Grants (S137)	£363.11	£100.00	£254.24	254%	£250.00
Grants (non S137) inc newsletter contribution	£100.00	£150.00	£110.00	73%	£150.00
Cotton Wind Farm Grant Expenditure	£1,597.55	£4,792.00	£8,941.62	187%	£4,792.00
Covid-19 Village Hall Grant Expenditure	£0.00	£0.00	£0.00	N/A	£0.00
Covid-19 Grant Expenditure	£0.00	£0.00	£0.00	N/A	£0.00
<b>Staff</b>					
Payroll	£2,856.97	£4,406.22	£4,243.52	96%	£5,383.00
<b>Other Staff Costs</b>					
Locum Clerk	£960.90	£0.00	£0.00	N/A	£0.00
Training - Employee	£0.00	£75.00	£0.00	0%	£0.00
Clerks Mileage	£0.00	£25.00	£18.90	76%	£25.00
Working from Home Allowance	£91.00	£156.00	£143.00	92%	£156.00
<b>Total Expenditure</b>	<b>£18,740.14</b>	<b>£17,351.22</b>	<b>£20,408.61</b>	<b>118%</b>	<b>£18,388.00</b>

**Income****Infrastructure**

Grass Cutting Reimbursement	-£472.08	-£472.00	-£472.08	100%	-£472.00
Parish Land Rental	-£500.00	-£500.00	-£500.00	100%	-£500.00

**Village Hall**

Village Hall Hire	-£800.00	-£1,000.00	-£640.00	64%	-£1,000.00
Village Hall Events	£0.00	£0.00	-£350.05	N/A	£0.00

**Grants**

Cotton Wind Farm Grant	-£9,743.00	-£4,792.00	-£9,743.00	203%	-£4,792.00
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**Miscellaneous**

Interest	£0.00	£0.00	-£490.89	N/A	-£540.00
Other Receipt	£0.00	£0.00	-£115.00	N/A	£0.00

**Precept**

Precept	-£8,920.00	-£10,587.22	-£10,587.22	100%	-£11,084.00
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<b>Total Income</b>	<b>-£20,435.08</b>	<b>-£17,351.22</b>	<b>-£22,898.24</b>	<b>132%</b>	<b>-£18,388.00</b>
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