

Description	Actual 23/24	Budget 24/25	Actual 24/25	% of Budget	Budget 25/26
Expenditure					
Infrastructure					
Bus Shelters & Benches	£0.00	£0.00	£0.00	N/A	
Defibrillator & Case	£0.00	£0.00	£0.00	N/A	
Equipment Purchase & Maintenance	£50.00	£200.00	£0.00		0%
Grass Cutting	£750.00	£750.00	£0.00		0%
Highways/road safety (LHI)	£0.00	£0.00	£0.00	N/A	
Lawnmower maintenance/replacement	£219.31	£0.00	£0.00	N/A	
Noticeboard maintenance/replacement	£0.00	£0.00	£0.00	N/A	
Parish Land Maintenance (Offord Road)	£0.00	£0.00	£0.00	N/A	
Parish Paths Maintenance	£0.00	£0.00	£0.00	N/A	
Street Lighting	£818.50	£1,100.00	£87.39		8%
Tree Inspection and Works	£0.00	£0.00	£0.00	N/A	
Village Hall					
Hall Rent	£1,115.00	£1,400.00	£278.75		20%
Insurance - Village Hall	£0.00	£1,100.00	£0.00		0%
Village Hall Cleaning & Expenses	£351.57	£350.00	£0.00		0%
Village Hall Electricity	£689.27	£500.00	£44.54		9%
Village Hall furniture/fittings/equipment	£365.00	£0.00	£0.00	N/A	
Village Hall Water Rates	£205.59	£200.00	£0.00		0%
Administration					
Bank Service Fee	£72.00	£72.00	£0.00		0%
Books & Publications	£0.00	£0.00	£0.00	N/A	
Chairmans Expenses	£40.40	£50.00	£0.00	N/A	
Christmas	£0.00	£100.00	£0.00	N/A	
Election Exp	£0.00	£0.00	£0.00	N/A	
External Audit Fees	£0.00	£0.00	£0.00	N/A	
GDPR/Data Protection	£35.00	£35.00	£0.00		0%
Insurance - GPC	£300.00	£350.00	£0.00		0%
Internal Audit Fees	£64.95	£75.00	£0.00		0%
IT Equipment	£193.60	£100.00	£10.30		10%
Legal & Professional Fees	£925.00	£750.00	£0.00		0%
Membership/Subscriptions	£230.14	£250.00	£0.00		0%
Parish Website (S142)	£217.00	£220.00	£0.00		0%
Postage	£0.00	£15.00	£0.00		0%
Stationery	£55.00	£15.00	£0.00		0%
Training - Councillor	£0.00	£0.00	£0.00	N/A	
Grants					
Grants (S137)	£254.24	£250.00	£0.00		0%
Grants (non S137) inc newsletter contribution	£110.00	£150.00	£0.00		0%
Cotton Wind Farm Grant Expenditure	£8,941.62	£4,792.00	£0.00		0%
Covid-19 Village Hall Grant Expenditure	£0.00	£0.00	£0.00	N/A	
Covid-19 Grant Expenditure	£0.00	£0.00	£0.00	N/A	

Staff				
Payroll	£4,243.52	£5,383.00	£516.25	10%
Other Staff Costs				
Locum Clerk	£0.00	£0.00	£0.00	N/A
Training - Employee	£0.00	£0.00	£0.00	N/A
Clerks Mileage	£18.90	£25.00	£0.00	0%
Working from Home Allowance	£143.00	£156.00	£26.00	17%
Total Expenditure	£20,408.61	£18,388.00	£963.23	5%

Income

Infrastructure

Grass Cutting Reimbursement	-£472.08	-£472.00	£0.00	0%
Parish Land Rental	-£500.00	-£500.00	-£500.00	100%

Village Hall

Village Hall Hire	-£640.00	-£1,000.00	-£30.00	3%
Village Hall Events	-£350.05	£0.00	£0.00	N/A

Grants

Cotton Wind Farm Grant	-£9,743.00	-£4,792.00	£0.00	0%
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Miscellaneous

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

Precept

Precept	-£10,587.22	-£11,084.00	-£11,084.00	100%
Total Income	-£22,898.24	-£18,388.00	-£11,614.00	63%