

Budget Detail

31-Mar-24

	2023 -24 Agreed	2023 - 24 Projected	Budgeted	2024 - 25 Proposed	Budget Incr/Decr £	%
Revenue Expenditure						
Administration	115560	119265	119265	185361	66096	55.42%
Civic Activities & Expenses	11270	11830	11830	11670	-160	-1.35%
Resource Centre	30500	30370	30370	30050	-320	-1.05%
Outside Services	15000	15000	15000	17500	2500	16.67%
Community Centre	6000	7000	7000	7600	600	8.57%
Grants	11500	11895	11895	15000	3105	26.10%
Christmas	10000	11000	11000	11000	0	0.00%
Projects	83669	79163	79163	44010	-35153	-44.41%
Comm Place Plan	0	0	0		0	#DIV/0!
	283499	285523	285523	322191	36668	12.84%
INCOME						
Administration	275	2883	2883	2175	-708	
Civic Activities & Expenses	0	166	166	0	-166	
Resource Centre	3080	5160	5160	5260	100	
Outside Services	0	1500	1500	0	-1500	
Community Centre	6000	7000	7000	7600	600	
Grants	11789	12923	12923	12000	-923	
Christmas	0	0	0	0	0	
Projects					0	
Comm Place Plan	0				57262	
	21144	29632	29632	27035	-2597	-8.76%

OPTION ONE - WHICH INCLUDED NEW DEPUTY CLERK.

Budget Summary

	2023 - 24 Projected	Budgeted	2024 - 25 Proposed	Budget Incr/Decr £	%
Revenue Expenditure					
	285523	285523	322191	36668	12.84%
	285523	285523	322191	36668	12.84%
Income					
	29632	29632	27035	-2597	-8.76%
	29632	29632	27035	-2597	-8.76%
Net Revenue Expenditure	255891	255891	295156	39265	15.34%
Capital & Project Expenditure					
Rolling Capital Programme Fund (EMR)	58653	58653			
	58653	58653			0.00%
TOTAL NET EXPENDITURE	314544	314544	295156	39265	12.48%
Financed as follows					
Reserves at 1st April	175871	175871	115396		
Reserves at 31st March	115396	115396	73789 **		
Used to Fund Expenditure	minus 60475	minus 60475	minus 41607		
Precept Required	254069	254069	253549		0.00%

SLIGHTLY REDUCED PRECEPT DUE TO - SURPLUS IN CREDIT BALANCE - REDUCED EXPENDITURE FOR PLANNED PROJECTS

ADJUSTED BASIS

Band D Equivalents	3150.9	3218.44		
Precept per Band D Equivalent (£/annum)	£ 80.63	78.78	-£1.85	-2.29%
Precept per Band D Equivalent (p/week)	154.63	151.08		

**Note: Recommended minimum reserve equal to 3 months net revenue expenditure 63973 63973 73789