

Budget Detail

31-Mar-24

	2023 -24 Agreed	2023 - 24 Projected Budgeted		2024 - 25 Proposed	Budget Incr/Decr £ %	
Revenue Expenditure						
Administration	115560	119265	119265	131749	12484	10.47%
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	268579	-16944	-5.93%

OPTION
Two

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%

- DOES
NOT INCLUDE
NEW
DEPUTY
CLERK

Budget Summary

	2023 - 24 Projected Budgeted		2024 - 25 Proposed	Budget Incr/Decr £ %	
Revenue Expenditure					
	285523	285523	268579	-16944	-5.93%
	285523	285523	268579	-16944	-5.93%
Income					
	29632	29632	27035	-2597	-8.76%
	29632	29632	27035	-2597	-8.76%
Net Revenue Expenditure	255891	255891	241544	-14347	-5.61%
Capital & Project Expenditure					
Rolling Capital Programme Fund (EMR)	58653	58653			0.00%
	58653	58653			
TOTAL NET EXPENDITURE	314544	314544	241544	-14347	-4.56%
Financed as follows					
Reserves at 1st April	175871	175871	115396		
Reserves at 31st March	115396	115396	60386	**	
Used to Fund Expenditure	minus 60475	minus 60475	minus 55010		
Precept Required	254069	254069	186534		0.00%

REDUCED
PRECEPT.

- 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	57.96	-£22.67	-28.12%
Precept per Band D Equivalent (p/week)	154.63	111.16		

**Note: Recommended minimum reserve equal to 3 months net revenue expenditure 63973 63973 60386