

COUNCIL ADMINISTRATION	Total Budget 2023/24	Actual Spend 2023/24	Over / Under spend	Total Budget 2024/25	% of overall budget
Staff Salaries, Tax, NIC & Pension Payments	30600	30858	-258	36500	
Memberships	1000	965	35	1000	
Chairs Allowance	60	41	19	60	
Travel	100	0	100	100	
Training	2800	100	2700	2800	
Office & Meeting Rental	3700	4471	-771	3800	
Office & Meeting Supplies	900	1060	-160	905	
Telephone & Bband	550	636	-86	650	
Payroll Charges	300	329	-29	330	
Audit Fees	600	154	446	600	
Professional Fees & Advice (solicitor, surveyor etc)	3000	1890	1110	3000	
Bank Charges	110	103	7	0	
Bank Intrest (Income)	0	-832	832	0	
Land Registry Fees	100	102	-2	100	
Website Running Costs	478	594	-116	500	
Election	1000	241	759	759	
Insurance	3500	3506	-6	3256	
<b>Council Administration TOTAL</b>	<b>48798</b>	<b>44217</b>	<b>4581</b>	<b>54360</b>	<b>33.35%</b>

COUNCIL SERVICES					
Grounds, Grass, Tree Surgery & General Maintenance	67500	62546	4954	67500	
Emergency Tree Surgery	10000	3003	6998	10000	
Repairs, reinstatement & improvements	1800	1352	448	1800	
Rubbish Removal (bins)	1164	1146	18	1222	
Bus Shelter Cleaning	180	120	60	75	
Play park & ball park maintenance	5660	4830	830	1500	
CCTV maintenance and upgrades	1000	530	470	1000	
Street Lighting: Electricity and maintnenance	8500	5380	3120	8500	
LED upgrades	5000	0	5000	7000	
Retrospective Covenant Applications - Income	0	-300	300	0	
Possible sinkhole	1500	0	1500		
<b>Council Services TOTAL</b>	<b>102304</b>	<b>78608</b>	<b>23696</b>	<b>98597</b>	<b>60.50%</b>

COUNCIL PROJECTS EVENTS					
Public Works Loan payments (playpark refurb)	1000	1009	-9	0	
Cost of Living Support Grant (income)	0	-1000	1000	0	
Coronation	500	72	428	0	
Defibrillators - purchase of new x 4	1000	4260	-3260	5000	
Hanging Baskets (Village Hall)	150	99	51	275	
Printing Costs - Annual Report (1 per household)	650	721	-71	750	
Grants in Aid	1200	1263	-63	1200	
Project Village Hall	500	0	500	500	
Christmas Decorations	300	0	300	300	
Provision of new salt bins (pending Highways approval)	0	0	0	456	
Pop Up Café	300	298	2	300	
Sundries	200	153	47	200	
Reserves				1044	
<b>Council Projects Events TOTAL</b>	<b>5800</b>	<b>6875</b>	<b>-1075</b>	<b>10025</b>	<b>6.15%</b>

TOTAL	156902	129699	27203	162982
Taken from reserves	-25583			-26829
Precept raised	131319			136153

34% of our overall budget is spent on adminstrative costs, to deliver 66% of our budget on council services and events.