BUDGET HEADING 2022-2023 2022-23 2023-2024 2024-2025 Apr 23 to Oct 23 Nov-23 to Mar-24 2025-2026 2026-2027 INCOME Budget Actual Budget Actual year-to-date F'cast (to be spent) £14,248.66 £14,248.65 £15,673.5 £17,240.88 £18,102.92 Precept £0.0 engthsman Scheme £0.00 £0.00 £3,210.00 £3,210.00 £0.0 engthsman match funding £0.00 £0.00 £0.0 £0.0 £6,425.0 £2,769.00 £3,206.00 £3,210.00 £1,600.00 £1,717.94 £2,401.8 £3,400.00 £3,400.00 £3,400.00 VAT £1,700.0 £2,098.2 TOTAL INCOME £15,848.66 £15,966.59 £26,619.88 £27,918.92 £28,828.07 £17,373.5 £18,075.3 £16,013.2 **EXPENDITURE** £4,500.00 £4,889.04 £5.040.00 £5,460.00 £5,733.00 Clerks Salary £2.816.07 £2.037.1 £5,200.00 Lengthsman £7,350.00 £6,052.00 £3,210.00 £3,210.00 £4,165.00 £4.339.00 £4,339.00 £2.769.00 £3.206.00 £3.210.00 engthsman match funding £0.0 £0.00 Lengthsman parish match funding £0.00 £0.00 £6.425.0 £2.769.00 £3.206.00 £3.210.00 £1,600.00 £2,241.80 £1,700.0 £870.3 £3,629.6 £3,400.00 £3,400.00 £3,400.00 VAT £350.00 £349.76 £349.76 £440.00 £462.00 £485.00 £375.00 £0.00 Insurance Website development, hosting, domain names & email £150.00 £0.00 £50.0 £224.9 £100.0 £350.00 £370.00 £400.00 Clerks Costs (Office etc.) £208.00 £312.00 £312.0 £312.0 £0.0 £312.00 £312.00 £312.00 £60.00 £60.00 £60.0 £35.4 £25.0 £72.00 £72.00 £72.00 Bank charges £125.0 £125.0 Accounts £150.00 £99.00 £0.0 £165.00 £175.00 £195.00 £200.0 £200.0 £275.00 £250.00 £200.00 £100.0 £290.00 £300.00 Donations £600.00 £668.84 £650.0 £112.0 £538.0 £715.00 £750.00 £800.00 Subscriptions Stationery/Stamps £250.00 £150.25 £130.0 £100.7 £300.00 £315.00 £330.00 £500.00 £0.00 £30.0 £150.00 £165.00 £200.00 Training £30.0 £0.0 Elections £0.00 £0.00 £1,000.0 £1,000.0 £0.00 £0.00 £0.00 £0.0 Data information £50.00 £40.00 £50.00 £50.00 £50.00 £50.0 £0.0 £50.0 £171.00 £210.00 £250.00 £150.0 £220.00 Hall Hire £0.00 £150.0 £200.00 External Audit £0.00 £0.00 £0.0 £0.00 £210.0 £210.00 £210.00 £210.00 £840.00 £32.44 Miscellaneous/Contingency £0.00 £4.8 £0.0 £6,032.8 £6,055.92 £5,536.07 includes contingency plan £1.5 TOTAL EXPENDITURE £21.447.00 £19.605.13 £17.373.5 £8.961.2 £25.038. £26.619.88 £27.918.92 £28.828.07 BANK ACCOUNT BALANCE

£19,008.07 10% increase 2024-25

£3,210.00 5% increase 2025-26 and 2026-27