

INCOME BUDGET 2025 - 26				
Cost Centre	Description	Budget 2024/25	Actual at 30/09/24	Budget 2025/26
101	Administration	£17,040	£13,841	£30,000
201	Recreation	£10,118	£3,634	£10,200
202	Car Park	£0	£0	£0
203	Youth Centre	£17,232	£14,458	£20,000
204	Allotments	£5,325	£6,237	£5,250
205	Snoxhall Pavilion	£12,701	£8,792	£15,000
301	Village Hall	£10,650	£12,619	£36,000
401	Cemetery	£31,373	£22,288	£32,405
		£104,438	£81,869	£148,855

REVENUE EXPENDITURE 2025 - 26				
Cost Centre	Description	Budget 2024/25	Actual at 30/09/24	Budget 2025/26
101	Administration	116,924.47	£50,390.00	127,702.22
102	Civic Activities	4,440.00	£1,838.00	7,440.00
105	Public Conveniences	21,459.00	£11,910.00	26,981.12
107	FGP Grants	2,000.00	£500.00	2,000.00
201	Recreation	156,531.00	£73,893.00	181,739.84
202	Car Park	3,150.00	£456.00	3,150.00
203	Youth Centre	33,187.00	£11,190.00	35,376.67
204	Allotments	17,675.00	£4,576.00	18,798.77
205	Snoxhall Pavilion	50,146.00	£17,293.00	54,327.03
301	Village Hall	46,882.00	£20,185.00	64,304.92
401	Cemetery	114,402.00	£49,153.00	126,667.66
501	Planning	13,530.00	£6,317.00	14,731.26
		£580,326	£247,701.00	£663,219

PRECEPT CALCULATOR				
		2024/25		2025/6
	Forward Maintenance	£43,500		£33,038
	Capital for Business Pl	£20,000		£46,500
	Election	£0		£4,000
	Income	£104,438		£148,855
	Expenditure	£580,326		£663,219
	Capital	£63,500		£83,538
	Total Expenditure	£539,388		£597,902
	Council Tax Support G	£0		0
	Compensatory Grant	£0		£0
	Precept	£539,388		£597,902
	Tax base	6236.7		6413.7
	Band D equiv	£86.49		£93.22
	% Increase	7.93		7.79