

INCOME BUDGET 2024 - 25				
Cost Ce	Description	Budget 2023/24	Actual at 30/09/23	Budget 2024/25
101	Administration	£1,000	£4,716	£17,040
201	Recreation	£9,500	£3,256	£10,118
202	Car Park	£0	£5,158	£0
203	Youth Centre	£15,450	£11,915	£17,232
204	Allotments	£5,000	£9,835	£5,325
205	Snoxhall Pavilion	£12,471	£7,167	£12,701
301	Village Hall	£17,000	£8,416	£10,650
401	Cemetery	£26,780	£13,496	£31,373
		£87,201	£63,959	£104,438

REVENUE EXPENDITURE 2024 - 25				
Cost Ce	Description	Budget 2023/24	Actual at 30/09/23	Budget 2024/25
101	Administration	115,070.72	£48,158	116,924.47
102	Civic Activities	4,440.00	£625	4,440.00
105	Public Conveniences	21,207.57	£10,479	21,459.00
107	FGP Grants	2,000.00	£1,050	2,000.00
201	Recreation	142,653.13	£72,192	156,531.00
202	Car Park	4,500.00	£1,075	3,150.00
203	Youth Centre	32,186.89	£11,174	33,187.00
204	Allotments	17,021.14	£4,102	17,675.00
205	Snoxhall Pavilion	43,289.47	£22,106	50,146.00
301	Village Hall	38,782.00	£21,453	46,882.00
401	Cemetery	100,805.18	£37,812	114,402.00
501	Planning	12,189.08	£4,829	13,530.00
		£534,145	£235,055	£580,326

PRECEPT CALCULATOR				
		2023/24		2024/25
	Forward Maintenance Plan	£25,600		£43,500
	Capital for Business Plan	£0		£20,000
	Election	£14,460		£0
	Income	£87,201		£104,438
	Expenditure	£534,145		£580,326
	Capital	£40,060		£63,500
	Total Expenditure	£487,004		£539,388
	Council Tax Support Grant	£0		£0
	Compensatory Grant	£0		£0
	Precept	£487,004		£539,388
	Tax base	6077.3		6236.7
	Band D equiv	£80.13		£86.49
	% Increase	4.97		7.93