

	Budget	Actual	Net Position	Comments	suggested 25/26	difference
Audit	900.00	814.50	85.50	may be higher with increased precept	1200	300.00
Cemetery	6,000.00	11,105.98	-5,105.98	over all 10K	7000	1,000.00
Cemetery Improvements	4,000.00	1,720.00	2,280.00		4000	0.00
Chairs Allowance	250.00	0.00	250.00		250	0.00
Chairs Contingency	600.00	0.00	600.00		200	-400.00
Changing Rooms	1,000.00	1,048.54	-48.54	food bank	1000	0.00
Changing Rooms & Cemetery Water / Electricity	3,000.00	3,600.66	-600.66	account in credit	3000	0.00
Clerk Pension	10,000.00	9,074.41	925.59	is decreasing over next 3 years	10000	0.00
Clerk Salary	38,000.00	26,689.57	11,310.43	potential rise in November 25	38000	0.00
Clerks mileage	1,000.00	976.05	23.95		1000	0.00
Clerks Telephone	800.00	315.28	484.72	new contract	700	-100.00
Container Plants	2,500.00	1,655.00	845.00	extra containers	2500	0.00
Donations	5,000.00	3,562.64	1,437.36	warm spaces	5000	0.00
Elections	2,500.00	0.00	2,500.00	must stay	2500	0.00
Eevents	10,000.00	10,526.95	-526.95	christmas lights and events	10,000.00	0.00
chrstmas lights					5,000.00	5,000.00
Grass Cutting	0.00	13,820.00	-13,820.00	Millstone	14000	14,000.00
Highways	2,000.00	1,662.60	337.40	caverswall road,crossfield,footpaths	2000	0.00
Insurance	2,000.00	1,936.74	63.26	end of three year deal	2500	500.00
Litter Picking	2,700.00	2,680.65	19.35	SMDC	3000	300.00
Memberships	900.00	1,081.06	-181.06	SPCA. SLCC	1100	200.00
Open Spaces	10,000.00	7,205.07	2,794.93	Martins work	10000	0.00
PAYE	10,500.00	8,807.15	1,692.85	NI Increase	11000	500.00
Plant Watering	1,000.00	995.00	5.00		10000	9,000.00
Play Equipment	0.00	166.00	-166.00	Signs	150	150.00
Police House loan V1	10,000.00	0.00	10,000.00		10000	0.00
Police Houses expenses	10,000.00	0.00	10,000.00		10000	0.00
Recreation Ground	4,500.00	17,239.97	-12,739.97	grant funding received of 10K	5000	500.00
Scribe	650.00	1,123.20	-473.20	two payments in one financial year	650	0.00
Office supplies	500.00	458.02	41.98		300	-200.00
Street Lighting	3,000.00	0.00	3,000.00		3000	0.00
Training	500.00	144.00	356.00		500	0.00
Vandalism	300.00	56.00	244.00		300	0.00
Village Hall Hire	400.00	270.00	130.00		400	0.00
Web Site	900.00	655.44	244.56		900	0.00
community buildings					3000	3,000.00
	145,400.00	129,390.48	16,009.52		179150	33,750.00