

Budget 2025-2026
Forecasted Final Position 2024-2025

Title	2023-24 Actual	2024-25 Budget	2024-25 Current Spend	Estimated Additional Forecast	2024-25 TOTAL	Variance	2025-2026 Proposed Budget	Comments
Burial Exps. St Mary's PCC - Concurrent	760.00	760.00	-	760.00	760.00	-	760.00	
Parks/Open Spaces	1,610.00	1,800.00	1,771.00		1,771.00	29.00	1,890.00	
Clerk's Salary	3,004.04	3,500.00	2,423.03	1,555.56	3,978.59	- 478.59	3,675.00	12 months of clerks current salary (+5% increase)
Clerk's Expenses	20.00	100.00	-	100.00	100.00	-	100.00	
Hire of Vill.Hall	132.00	100.00	132.00	24.00	156.00	- 56.00	150.00	
Insurance	327.00	350.00	327.00		327.00	23.00	350.00	
Elections							-	
Bus Shelters	59.91	100.00	-		-	100.00	250.00	
Benches	-	200.00			-	200.00	-	
Seminars/Training	216.00	250.00			-	250.00	250.00	
Admin	248.94	275.00	195.58	30.00	225.58	49.42	250.00	
		500.00						
SUB TOTAL	6,377.89	7,935.00	4,848.61	2,469.56	7,318.17	116.83	6,915.00	Excludes Churchyard grant