

Budget Cost Centres	2022-23 Budget	2023-24 Draft Budget	2023-24 Actual spend as at end Q3	2024-25 Approved Budget 11.01.24
<b>Income</b>				
Precept	£14,383	£14,701.67	£14,701.67	£14,753.97
Grants	£0	£0	£0.00	£0.00
Insurance Claims	£0	£0	£0.00	£0.00
Reclaimed VAT	£0	£0	£0.00	£400.00
Legal Charges Refunded	£0	£0	£0.00	£0.00
Cemetery	£1,000	£500	£615.00	£500.00
Bank Interest	£250	£250	£520.85	£400.00
Allotment Rent	£200	£200	£0.00	£200.00
Reclaimed Water Charges	£50	£60	£0.00	£60.00
	£15,883	£15,711.67	£15,837.52	£16,313.97
<b>Expenditure</b>				
Clerk's Salary/PAYE/NI/Payroll	£6,620	£7,883	£5,149.18	£10,569.92
Grounds Maintenance	£3,700	£3,800	£2,880.00	£3,500.00
VAT Paid	£0	£0	£0.00	£500.00
Benches	£0	£0	£0.00	£0.00
Village Hall Contribution	£1,000	£1,000	£481.00	£1,000.00
Donations	£200	£500	£250.00	£500.00
Insurances	£750	£800	£0.00	£2,276.47
Queen's Platinum Jubilee	£800	£0	£0.00	£0.00
Subscriptions (SALC/ICO)	£600	£500	£402.20	£350.00
Yoxwood Ins + Machinery Main.	£300	£300	£851.56	£450.00
Yoxwood Music Event	£0	£0	£0.00	£500.00
Audit & Legal Fees	£500	£500	£403.60	£400.00
Clerk's Expenses incl. mobile	£350	£350	£0.00	£100.00
Bank Charges	£0	£144	£36.00	£72.00
Water Charges	£100	£120	£0.00	£150.00
Parish Maintenance (Contingency)	£100	£0	£0.00	£250.00
Christmas Decorations	£0	£0	£0.00	£250.00
Play Equipment Inspection	£100	£100	£108.00	£110.00
Youth Activities	£2,000	£0	£0.00	£0.00
Councillor/Clerk Training	£250	£156	£345.60	£150.00
Un or Contested Election Estimate	£0	£1,048	£123.42	£0.00
	£17,370	£17,200.90	£11,030.56	£21,128.39
Income	£15,883	£15,712	£15,837.52	£16,313.97
Expenditure	£17,370	£17,201	£11,030.56	£21,128.39
Variance	£-1,487	£-1,489.23	£4,806.96	£-4,814.42

Precept History			
Year	Precept	Band D Property	% Change
2016-2017	£13,600.00	£40.23	
2017-2018	£14,100.00	£41.42	3.68%
2018-2019	£14,100.00	£41.41	-0.62%
2019-2020	£14,100.00	£41.21	-0.48%
2020-2021	£14,216.00	£41.41	0.00%
2021-2022	£14,216.00	£41.18	-0.56%
2022-2023	£14,383.00	£41.18	0.00%
2023-2024	£14,701.67	£41.18	0.00%
2024-2025	£14,753.97	£41.18	0.00%

<b>Reserves</b>			
Strickland Manor Hill Play Fund	£1,170.85	£1,170.85	£1,170.85
Mulberry Park	£5,000.00	£5,000.00	£4,425.00
Youth Activities	£4,114.43	£4,114.43	£4,124.41
CIL 2020-2021	£5,293.43	£5,293.43	£5,293.43
CIL 2021-2022	£17,090.94	£17,090.94	£17,090.94
CIL 2022-2023	£3,732.47	£3,732.47	£3,732.47
CIL 2023-2024	£0.00	£0.00	£3,619.51
Teenagers Shelter Grant	£603.54	£603.54	£603.54
Meet Up Tuesday Grant	£357.05	£357.05	£176.10
	£37,362.71	£37,362.71	£40,236.25