

	23-24		24-25			25-26
	Budget	Actual	Budget	YTD	Y/E forecast	Budget
Clerk's salary	8403	8904.48	9693	5471.94	9700	9916
Payroll	144	144	144	144	144	0
Office rental	208	208	208	140	264	312
Office expenses	450	107.94	250	29.1	250	200
Mileage/travel	250	224.58	275	106.2	200	250
Chair/members' allowance	200		200	0	0	100
Lighting electricity costs	900	648.58	880	391.16	720	750
Lighting maintenance	1200	178.48	1200	133.86	180	200
Newsletter/surveys	200		200	0	200	0
SLCC membership						145
KALC membership	657	538.3	612	549.87	612	370
CPRE membership						62
ICO registration						44
Training	1200	736	1000	264	800	800
Audit	180	220	180	180	180	200
Insurance	374	403.41	410	412.37	412	410
Hall hire	420		348	570	762	348
Website & emails	330	397.13	353	308.13	353	403
Elections					200	1000
Village hall						1100
Burial ground						800
Wreath		2010.27	1060	2666.67	3000	60
Legal fees						500
Community events						500
s106 monies				2958.06	3000	0
Grants	2950	328.48	0	0		0
Total	18066	15049.65	17013	14325.36	20977	18470
Precept	14000	14000	17013	17013	17013	18320
Lighting grant	90	90	90	90	90	0
Bank interest		205.4		127.95	208	150
Total	14090	14295.4	17103	17230.95	17311	18470
Balance	-3976	-754.25	90	2905.59	-3666	0
Council tax base	377.01		371.97			374.56
Band D property	37.13		45.74			48.91
% increase			23.17			6.94
Reserves				28942.25	22290.61	