

YEAR END BUDGET COMPARISON 2024/25		AS AT 23/07/2024				
		2023 - 24	2024 - 25	2024 - 25 Spend to 23/07/2024	2025-25 Predicted spend to year end	2025 - 26
		Actual	Budget			Budget
<b>Clerk Services</b>	Clerk Salary - Basic / Overtime / PAYE		6200	1452.35	4747.65	
	Pension (employee & employer combined)		1680	466.29	1213.71	
	Training		0	0	0	
<b>Office Expenses</b>	Hardware, printing		180	30	150	
	Clerk / Office - Expenses (Including work from home allowance & mobile phone tariff)		500	61.7	438.3	
<b>Village Maintenance</b>	Grass / hedge cutting		2000	1700	300	
	Street Furniture		250	0	250	
<b>General Costs</b>	Insurance		700	738.22	-38.22	
	Training - Councillor		500	47.5	452.5	
	Data Protection		35	0	35	
	Audit Fee		150	125	25	
	Accountancy Fees		0	0	0	
	Bank Account Fees		72	112.8	-40.8	
	Election Cost		0	0	0	
<b>Street Lighting</b>	Annual Maintenance		316.8	316.8	0	
	Repairs		300	0	300	
	Electricity		450	0	450	
<b>Playground</b>	Inspections		132	0	132	
<b>Earmarked Funds</b>	Playground Maintenance		8150	7980	170	
	Pebmarsh In Bloom		0	0	0	
	Bus Stop Refurbishments		0	0	0	
	Climbing Wall		6650	7980	-1330	
<b>Land Fees</b>	Glebe Land Rent		1950	700	1250	
<b>Donations</b>	Remembrance Day Wreath		30	0	30	
<b>Loan Payments</b>	Pebmarsh Community Pub Ltd		3957.4	1978.7	1978.7	
<b>Subscriptions</b>	EALC (includes SLCC)		200	189.88	10.12	
	SLCC		25	0	25	
	Colne Stour		5	5	0	
<b>TOTAL EXPENDITURE</b>		<u>0</u>	<u>34433.2</u>	<u>23884.24</u>	<u>10548.96</u>	<u>0</u>
<b>INCOME</b>		<b>2023 - 24</b>	<b>2024 - 25</b>	<b>2024 - 25</b>	<b>2025-25</b>	<b>2025 - 26</b>

