		2022/23		2023/24			2024/25		
Cost Code	**Details**	**Budget**	**Actual to Year End**	**Budget**	**Actual to end Q2**	**Estimated to Year End**	**Suggested Precept**	**Inc/Dec on 2023/24**	**Inc/Dec on 2023/24 Budget.**
	EXPENDITURE								
	Salaries								
	Parish Clerk		2,744.65	4,500.00	2,429.93	4,859.86	5,000.00	2.88%	11.11%
	PAYE / NI		-	-	-	-	-	#DIV/0!	#DIV/0!
	Sub Total	**-**	**2,744.65**	**4,500.00**	**2,429.93**	**4,859.86**	**5,000.00**	**2.88%**	**11.11%**
	Other Payments								
	Mileage		-	-	-	-	-	#DIV/0!	#DIV/0!
	Administration		68.08	150.00	-	-	150.00	#DIV/0!	0.00%
	Working from Home Allowance		-	-	-	-	-	#DIV/0!	#DIV/0!
	Training		-	1,200.00	-	-	600.00	#DIV/0!	-50.00%
	Subscriptions		286.91	350.00	385.29	385.29	400.00	3.82%	14.29%
	Audit		657.50	150.00	95.00	95.00	120.00	26.32%	-20.00%
	Bank Charges		-	-	-	-	72.00	#DIV/0!	#DIV/0!
	Burial Ground / Concurrent		600.00	2,300.00	-			#DIV/0!	-100.00%
	Burgh St Margaret - both sides					2,931.00	3,165.00	7.98%	#DIV/0!
	Clippesby					850.00	800.00	-5.88%	#DIV/0!
	Open Spaces / Concurrent		850.00	1,240.00	-	-	-	#DIV/0!	-100.00%
	Road Crossing		-	-	-	-	-	#DIV/0!	#DIV/0!
	Village Gateway - Rollesby Road						3,800.00	#DIV/0!	#DIV/0!
	Grants and Donations						500.00	#DIV/0!	#DIV/0!
	Insurance		255.54	260.00	228.16	228.16	260.00	13.96%	0.00%
	Events		20.99	200.00	90.00	90.00	-	-100.00%	-100.00%
	S137		-	100.00	-	-	-	#DIV/0!	-100.00%
	Grass Cutting		4,298.80	2,250.00	-			#DIV/0!	-100.00%
	Village Hall					1,658.00	1,790.00	7.96%	#DIV/0!

	Footpaths					889.00	960.00	7.99%	#DIV/0!
	Recycling		114.90	250.00	43.20	86.40	-	-100.00%	-100.00%
	Repairs		-	1,000.00	285.00	285.00	-	-100.00%	-100.00%
	Equipment		5.95	-	290.10	290.10	-	-100.00%	#DIV/0!
	Room Hire		-	150.00	-	600.00	200.00	-66.67%	33.33%
	Election Costs		-	500.00	-	-	-	#DIV/0!	-100.00%
	Miscelleneous		152.00	100.00	840.00	840.00	700.00	-16.67%	600.00%
	Contingency		-	-	-	-	300.00	#DIV/0!	#DIV/0!
	Sub Total	**-**	**7,310.67**	**10,200.00**	**2,256.75**	**9,227.95**	**13,817.00**	**49.73%**	**35.46%**
	TOTAL EXPENDITURE	**-**	**10,055.32**	**14,700.00**	**4,686.68**	**14,087.81**	**18,817.00**	**33.57%**	**28.01%**
	INCOME								
	Grants and Donations		250.00	-	-	-	-	#DIV/0!	#DIV/0!
	Parish Partnership						1,900.00	#DIV/0!	#DIV/0!
	Council Tax Support Grant		259.00		-	-	-	#DIV/0!	#DIV/0!
	Concurrent Functions					-		#DIV/0!	#DIV/0!
	Burial Grounds		2,300.00	2,300.00	1,150.00	2,300.00	2,300.00	0.00%	0.00%
	Parks and Open Spaces		1,240.00	1,240.00	620.00	1,240.00	-	-100.00%	-100.00%
	Recycling		314.66	250.00	115.50	231.00	-	-100.00%	-100.00%
	Interest		250.17	70.00	383.04	766.08	800.00	4.43%	1042.86%
	Land Rent		2,496.00	2,500.00	1,248.00	2,500.00	2,500.00	0.00%	0.00%
	Planned use of reserves							#DIV/0!	#DIV/0!
	Miscelleneous						1,000.00	#DIV/0!	#DIV/0!
	Rollesby Road Village Gateway						1,900.00	#DIV/0!	#DIV/0!
	Miscelleneous		-		40.00	40.00	-	-100.00%	#DIV/0!
	Sub Total	**-**	**7,109.83**	**6,360.00**	**3,556.54**	**7,077.08**	**10,400.00**	**46.95%**	**63.52%**
	TOTAL INCOME	**-**	**7,109.83**	**6,360.00**	**3,556.54**	**7,077.08**	**10,400.00**		
	PRECEPT	**7,320.00**	**7,320.00**	**7,600.00**	**3,800.00**	**7,600.00**	**8,417.00**		
	TOTAL INCOME	**7,320.00**	**14,429.83**	**13,960.00**	**7,356.54**	**14,677.08**	**18,817.00**		

	EXCESS / LOSS	**7,320.00**	**4,374.51**	**- 740.00**		**589.27**	**-**		
	Inc/Dec on Council Tax Bill	3.52%		2.07%			7.64%		
	Tax Base	408.00		415.00			427.00		
	Band D	£17.94		£18.31			£19.71		