

# Budget Headings View

Exp	Heading no	Committee	Description	Last year's net	2023/24	2024/25	Actual Net
<input type="checkbox"/>	1	COUNC	<b>Precept</b>	£0.00	£251,710.00	£0.00	£251,710.00
<input type="checkbox"/>	10	COUNC	<b>Grants</b>	£0.00	£3,130.00	£3,250.00	£4,560.67
<input type="checkbox"/>	10/1	COUNC	Council Infrastructure Levy	£0.00	£0.00	£0.00	£2,332.94
<input type="checkbox"/>	10/2	COUNC	LCC Grass Cutting Contribution	£0.00	£1,880.00	£2,000.00	£0.00
<input type="checkbox"/>	10/3	COUNC	NKDC Litter Picking	£0.00	£1,250.00	£1,250.00	£1,254.12
<input type="checkbox"/>	10/4	COUNC	Community Champions	£0.00	£0.00	£0.00	£973.61
<input type="checkbox"/>	2	COUNC	<b>VAT income</b>	£0.00	£0.00	£0.00	£8,216.99
<input type="checkbox"/>	20	COUNC	<b>Other Income</b>	£0.00	£400.00	£450.00	£3,814.58
<input type="checkbox"/>	20/1	COUNC	Insurance Claims	£0.00	£0.00	£0.00	£0.00
<input type="checkbox"/>	20/2	COUNC	Bank Interest	£0.00	£400.00	£450.00	£0.00
<input type="checkbox"/>	20/3	COUNC	Refunds Received	£0.00	£0.00	£0.00	£2,464.58
<input type="checkbox"/>	20/4	COUNC	Donations Received	£0.00	£0.00	£0.00	£1,350.00
<input type="checkbox"/>	30	COUNC	<b>Services</b>	£0.00	£12,400.00	£9,131.00	£3,440.00
<input type="checkbox"/>	30/1	COUNC	Allotment Rents	£0.00	£1,600.00	£1,760.00	£900.00
<input type="checkbox"/>	30/2	COUNC	Cemetery Fees	£0.00	£3,000.00	£3,270.00	£660.00
<input type="checkbox"/>	30/3	COUNC	Fees for Sport Facilities	£0.00	£2,000.00	£2,000.00	£1,880.00
<input type="checkbox"/>	30/4	COUNC	Library Cleaning Services	£0.00	£550.00	£600.00	£0.00
<input type="checkbox"/>	30/5	COUNC	Parish Signpost Adverts	£0.00	£1,750.00	£0.00	£0.00
<input type="checkbox"/>	30/6	COUNC	Rental Income from Office Units	£0.00	£1,500.00	£1,500.00	£0.00

<input type="checkbox"/>	30/7	COUNC	Village Hall Rent	£0.00	£2,000.00	£1.00	£0.00
<input checked="" type="checkbox"/>	100	COUNC	<b>Administrative Expenses</b>	£0.00	£11,726.00	£14,285.00	£8,858.32
<input checked="" type="checkbox"/>	100/1	COUNC	Audit	£0.00	£1,390.00	£1,390.00	£840.00
<input checked="" type="checkbox"/>	100/1/1	COUNC	External	£0.00	£1,000.00	£1,000.00	£840.00
<input checked="" type="checkbox"/>	100/1/2	COUNC	Internal	£0.00	£390.00	£390.00	£0.00
<input checked="" type="checkbox"/>	100/2	COUNC	Insurance, Legal and HR	£0.00	£3,450.00	£3,950.00	£3,628.49
<input checked="" type="checkbox"/>	100/2/1	COUNC	Public Liability	£0.00	£3,200.00	£3,700.00	£3,610.49
<input checked="" type="checkbox"/>	100/2/2	COUNC	Legal Costs	£0.00	£125.00	£125.00	£0.00
<input checked="" type="checkbox"/>	100/2/3	COUNC	HR Assistance	£0.00	£125.00	£125.00	£18.00
<input checked="" type="checkbox"/>	100/3	COUNC	Meetings	£0.00	£1,220.00	£1,220.00	£109.45
<input checked="" type="checkbox"/>	100/3/1	COUNC	Annual Parish Meeting	£0.00	£750.00	£750.00	£0.00
<input checked="" type="checkbox"/>	100/3/2	COUNC	Refreshments	£0.00	£120.00	£120.00	£19.45
<input checked="" type="checkbox"/>	100/3/3	COUNC	Hall Hire	£0.00	£350.00	£350.00	£90.00
<input checked="" type="checkbox"/>	100/4	COUNC	Office Admin	£0.00	£1,755.00	£2,565.00	£1,413.33
<input checked="" type="checkbox"/>	100/4/1	COUNC	Bank Service Charge	£0.00	£90.00	£90.00	£56.00
<input checked="" type="checkbox"/>	100/4/2	COUNC	Postage	£0.00	£75.00	£75.00	£0.00
<input checked="" type="checkbox"/>	100/4/3	COUNC	Public Consultation Costs	£0.00	£340.00	£340.00	£0.00
<input checked="" type="checkbox"/>	100/4/4	COUNC	Stationary	£0.00	£600.00	£700.00	£595.93
<input checked="" type="checkbox"/>	100/4/5	COUNC	Telephone and Broadband	£0.00	£650.00	£1,360.00	£761.40
<input checked="" type="checkbox"/>	100/5	COUNC	Subscriptions	£0.00	£2,951.00	£3,960.00	£1,707.12
<input checked="" type="checkbox"/>	100/5/1	COUNC	Antivirus Subs.	£0.00	£70.00	£70.00	£0.00
<input checked="" type="checkbox"/>	100/5/2	COUNC	Edge IT Systems	£0.00	£440.00	£440.00	£0.00
<input checked="" type="checkbox"/>	100/5/3	COUNC	ICCM Membership	£0.00	£100.00	£100.00	£95.00
<input checked="" type="checkbox"/>	100/5/4	COUNC	LALC	£0.00	£980.00	£1,000.00	£0.00
<input checked="" type="checkbox"/>	100/5/5	COUNC	Microsoft Office	£0.00	£1,100.00	£2,250.00	£1,042.47

<input checked="" type="checkbox"/>	100/5/6	COUNC	Other Subscriptions	£0.00	£0.00	£100.00	£569.65
<input checked="" type="checkbox"/>	100/5/7	COUNC	Pear Technology Software	£0.00	£261.00	£0.00	£0.00
<input checked="" type="checkbox"/>	100/6	COUNC	Training	£0.00	£960.00	£1,200.00	£1,159.93
<input checked="" type="checkbox"/>	100/6/1	COUNC	LALC Training Scheme	£0.00	£160.00	165	£0.00
<input checked="" type="checkbox"/>	100/6/2	COUNC	Lunch	£0.00	£100.00	£100.00	£0.00
<input checked="" type="checkbox"/>	100/6/3	COUNC	Mileage	£0.00	£200.00	£175.00	£66.60
<input checked="" type="checkbox"/>	100/6/4	COUNC	Other/LALC External Training	£0.00	£500.00	£750.00	£1,093.33
<input checked="" type="checkbox"/>	105	ENVIR	<b>Grounds Maintenance</b>	£0.00	£7,500.00	£7,500.00	£3,153.52
<input checked="" type="checkbox"/>	105/1	ENVIR	Cemetery	£0.00	£6,000.00	£6,000.00	£3,153.52
<input checked="" type="checkbox"/>	105/2	ENVIR	Horseshoe Hollow	£0.00	£1,500.00	£1,500.00	£0.00
<input checked="" type="checkbox"/>	110	ENVIR	<b>Repairs and Maintenance</b>	£0.00	£3,420.00	£3,350.00	£7,528.83
<input checked="" type="checkbox"/>	110/1	ENVIR	Allotments	£0.00	£750.00	£750.00	£403.41
<input checked="" type="checkbox"/>	110/2	ENVIR	Cemetery	£0.00	£350.00	£350.00	£79.93
<input checked="" type="checkbox"/>	110/3	ENVIR	Community Garden	£0.00	£500.00	£500.00	£3,774.90
<input checked="" type="checkbox"/>	110/4	ENVIR	Garden of Remembrance	£0.00	£300.00	£300.00	£850.00
<input checked="" type="checkbox"/>	110/5	ENVIR	General Maintenance	£0.00	£1,250.00	£1,000.00	£0.00
<input checked="" type="checkbox"/>	110/6	ENVIR	Horseshoe Hollow	£0.00	£150.00	£150.00	£1,509.64
<input checked="" type="checkbox"/>	110/7	ENVIR	Toilets	£0.00	£120.00	£300.00	£910.95
<input checked="" type="checkbox"/>	115	ENVIR	<b>General Environment</b>	£0.00	£4,750.00	£4,500.00	£3,824.48
<input checked="" type="checkbox"/>	115/1	ENVIR	Litter Bin Replacement	£0.00	£750.00	£750.00	£1,334.52
<input checked="" type="checkbox"/>	115/2	ENVIR	Tree Works	£0.00	£1,000.00	£1,000.00	£1,400.00
<input checked="" type="checkbox"/>	115/3	ENVIR	Verges cutting	£0.00	£3,000.00	£2,750.00	£1,089.96
<input checked="" type="checkbox"/>	120	ESTAT	<b>Council Tax</b>	£0.00	£6,500.00	£6,450.00	£6,011.41
<input checked="" type="checkbox"/>	120/1	ESTAT	Cemetery Council Tax	£0.00	£700.00	£650.00	£411.47
<input checked="" type="checkbox"/>	120/2	ESTAT	Office Council Tax	£0.00	£3,500.00	£3,500.00	£4,043.84

<input checked="" type="checkbox"/>	120/3	ESTAT	Pavilion Council Tax	£0.00	£2,300.00	£2,300.00	£1,556.10
<input checked="" type="checkbox"/>	125	ESTAT	<b>Electric and Gas</b>	£0.00	£2,950.00	£3,225.00	£2,765.87
<input checked="" type="checkbox"/>	125/1	ESTAT	Office Electric	£0.00	£1,800.00	£2,200.00	£2,272.27
<input checked="" type="checkbox"/>	125/2	ESTAT	Pavilion Electric	£0.00	£750.00	£650.00	£383.18
<input checked="" type="checkbox"/>	125/3	ESTAT	Pavilion Gas	£0.00	£200.00	£200.00	£0.00
<input checked="" type="checkbox"/>	125/4	ESTAT	Toilets Electric	£0.00	£200.00	£175.00	£110.42
<input checked="" type="checkbox"/>	130	ESTAT	<b>Repairs and Maintenance</b>	£0.00	£17,500.00	£5,250.00	£4,516.39
<input checked="" type="checkbox"/>	130/1	ESTAT	Pavilion and Changing Rooms	£0.00	£1,500.00	£1,250.00	£756.04
<input checked="" type="checkbox"/>	130/2	ESTAT	Office Refurbishment	£0.00	£16,000.00	£4,000.00	£0.00
<input checked="" type="checkbox"/>	130/3	ESTAT	Office Repairs & Maintenance	£0.00	£0.00	£0.00	£3,760.35
<input checked="" type="checkbox"/>	135	ESTAT	<b>Water</b>	£0.00	£1,325.00	£1,375.00	£1,257.46
<input checked="" type="checkbox"/>	135/1	ESTAT	Allotment Water Rates	£0.00	£350.00	£400.00	£392.00
<input checked="" type="checkbox"/>	135/2	ESTAT	Cemetery Water Rates	£0.00	£175.00	£150.00	£36.66
<input checked="" type="checkbox"/>	135/3	ESTAT	Office Water Rates	£0.00	£300.00	£325.00	£403.80
<input checked="" type="checkbox"/>	135/4	ESTAT	Pavilion Water Rates	£0.00	£250.00	£275.00	£238.00
<input checked="" type="checkbox"/>	135/5	ESTAT	Toilets Water Rates	£0.00	£250.00	£225.00	£187.00
<input checked="" type="checkbox"/>	140	COUNC	<b>General Parish Costs</b>	£0.00	£38,300.00	£36,445.00	£22,053.86
<input checked="" type="checkbox"/>	140/1	COUNC	Church Clock	£0.00	£150.00	£200.00	£0.00
<input checked="" type="checkbox"/>	140/1/1	COUNC	Annual Service	£0.00	£100.00	£150.00	£0.00
<input checked="" type="checkbox"/>	140/1/2	COUNC	Repairs	£0.00	£50.00	£50.00	£0.00
<input checked="" type="checkbox"/>	140/2	COUNC	General	£0.00	£11,675.00	£11,320.00	£8,558.13
<input checked="" type="checkbox"/>	140/2/1	COUNC	Elections	£0.00	£2,000.00	£1,500.00	£92.60
<input checked="" type="checkbox"/>	140/2/2	COUNC	Equipment Replacement	£0.00	£1,000.00	£1,000.00	£955.31
<input checked="" type="checkbox"/>	140/2/3	COUNC	Fuel for Equipment	£0.00	£150.00	£150.00	£119.10
<input checked="" type="checkbox"/>	140/2/4	COUNC	General Repairs & Maintenance	£0.00	£1,750.00	£2,000.00	£2,183.40

<input checked="" type="checkbox"/>	140/2/5	COUNC	Health and Safety Checks	£0.00	£1,500.00	£1,500.00	£1,095.07
<input checked="" type="checkbox"/>	140/2/6	COUNC	Parish Security	£0.00	£2,000.00	£3,640.00	£3,395.73
<input checked="" type="checkbox"/>	140/2/7	COUNC	Sanitary Waste Disposal	£0.00	£225.00	£230.00	£220.29
<input checked="" type="checkbox"/>	140/2/8	COUNC	Signpost Printing Costs	£0.00	£1,750.00	£0.00	£0.00
<input checked="" type="checkbox"/>	140/2/9	COUNC	Toilet Consumables	£0.00	£300.00	£300.00	£194.04
<input checked="" type="checkbox"/>	140/2/10	COUNC	Tools New or Replacement	£0.00	£500.00	£500.00	£14.16
<input checked="" type="checkbox"/>	140/2/11	COUNC	Uniform	£0.00	£500.00	£500.00	£288.43
<input checked="" type="checkbox"/>	140/3	COUNC	Office Costs	£0.00	£16,400.00	£15,900.00	£11,082.91
<input checked="" type="checkbox"/>	140/3/1	COUNC	New and Replacement Equipment	£0.00	£2,000.00	£1,500.00	£3,561.63
<input checked="" type="checkbox"/>	140/3/2	COUNC	Office Loan Repayments	£0.00	£14,400.00	£14,400.00	£7,521.28
<input checked="" type="checkbox"/>	140/4	COUNC	Van	£0.00	£6,400.00	£5,850.00	£2,247.91
<input checked="" type="checkbox"/>	140/4/1	COUNC	Fuel	£0.00	£350.00	£0.00	£141.31
<input checked="" type="checkbox"/>	140/4/2	COUNC	Insurance	£0.00	£700.00	£600.00	£423.00
<input checked="" type="checkbox"/>	140/4/3	COUNC	Maintenance and Repairs	£0.00	£250.00	£250.00	£173.24
<input checked="" type="checkbox"/>	140/4/4	COUNC	Van Hire	£0.00	£5,100.00	£5,000.00	£1,510.36
<input checked="" type="checkbox"/>	140/5	COUNC	Miscellaneous	£0.00	£3,675.00	£3,175.00	£164.91
<input checked="" type="checkbox"/>	140/5/1	COUNC	Elections	£0.00	£1,000.00	£0.00	£0.00
<input checked="" type="checkbox"/>	140/5/2	COUNC	Christmas Trees	£0.00	£1,000.00	£1,500.00	£0.00
<input checked="" type="checkbox"/>	140/5/3	COUNC	Community Speed Watch	£0.00	£100.00	£100.00	£0.00
<input checked="" type="checkbox"/>	140/5/4	COUNC	Defibrillator Consumables	£0.00	£175.00	£175.00	£0.00
<input checked="" type="checkbox"/>	140/5/5	COUNC	Grants	£0.00	£1,000.00	£1,000.00	£0.00
<input checked="" type="checkbox"/>	140/5/6	COUNC	Miscellaneous Others	£0.00	£400.00	£400.00	£164.91
<input checked="" type="checkbox"/>	145	COUNC	Section 137	£0.00	£100.00	£100.00	£186.46
<input checked="" type="checkbox"/>	150	HR	<b>Salaries</b>	£0.00	£158,720.00	£167,500.00	£92,416.55
<input checked="" type="checkbox"/>	150/1	HR	National Insurance	£0.00	£8,840.00	£11,000.00	£4,573.37

<input checked="" type="checkbox"/>	150/2	HR	Pension	£0.00	£4,340.00	£5,000.00	£1,600.03
<input checked="" type="checkbox"/>	150/3	HR	Staff Salaries	£0.00	£145,540.00	£151,500.00	£86,243.15
<input checked="" type="checkbox"/>	155	REC	<b>Sports &amp; Recreation</b>	£0.00	£13,100.00	£12,150.00	£6,835.28
<input checked="" type="checkbox"/>	155/1	REC	Play Areas	£0.00	£5,950.00	£5,750.00	£4,438.76
<input checked="" type="checkbox"/>	155/1/1	REC	Equipment Replacement RF	£0.00	£3,000.00	£3,000.00	£0.00
<input checked="" type="checkbox"/>	155/1/2	REC	Grounds Maintenance	£0.00	£1,250.00	£1,000.00	£325.84
<input checked="" type="checkbox"/>	155/1/3	REC	MUGA Maintenance	£0.00	£750.00	£750.00	£0.00
<input checked="" type="checkbox"/>	155/1/4	REC	Repairs & Maintenance	£0.00	£500.00	£500.00	£3,655.92
<input checked="" type="checkbox"/>	155/1/5	REC	RoSPA Inspections	£0.00	£450.00	£500.00	£457.00
<input checked="" type="checkbox"/>	155/2	REC	Playing Field	£0.00	£6,500.00	£5,750.00	£2,396.52
<input checked="" type="checkbox"/>	155/2/1	REC	Grounds Maintenance	£0.00	£5,000.00	£4,500.00	£1,796.52
<input checked="" type="checkbox"/>	155/2/2	REC	Repairs & Maintenance	£0.00	£1,500.00	£1,250.00	£600.00
<input checked="" type="checkbox"/>	155/3	REC	Sports Equipment	£0.00	£650.00	£650.00	£0.00
<input checked="" type="checkbox"/>	155/3/1	REC	Consumables	£0.00	£250.00	£250.00	£0.00
<input checked="" type="checkbox"/>	155/3/2	REC	Sports Equipment Replacement	£0.00	£400.00	£400.00	£0.00
			Pension Contribution Increase			£17,682	
			Other projects			£14,256.05	
			Income Total	£0.00	£267,640.00	£12,831.00	
			Expenditure Total	£0.00	£265,891.00	£289,217.05	

