



Expenditure	2024-2025	2025-2026
	Actual	Budget
Staff Costs	£82615.71	£99430.00
Christmas Costs	£40629.08	£32456.00
Civic Payments	£1896.75	£2800.00
Grants	£4000.00	£4000.00
Environmental Misc	£21392.84	£18700.00
Environment Contracts	£7285.00	£7700.00
Refuse Collection	£753.14	£857.00
Insurance	£1537.44	£1690.00
Training	£1217.00	£1211.00
Allotments	£0	£30000.00
Storage	£1040.04	£1040.00
Planters	£18915.83	£19500.00
Goose Green Project	£0	£41450.00
Projects – General	£13852.48	£42500.00
General Admin	£3705.51	£7339.00
Utilities	£4280.82	£4908.00
Building Costs	£1998.06	£2600.00
Office Equipment	£3792.30	£3904.00
Contingency	£0	£22113.00
Vat on Payments	£20813.67	/
TOTAL	£229725.67	£344198.00

Income		
Bank interest	£6100.78	£7000.00
HMRC VAT Reclaim	£13234.52	£23000.00
Council Tax Support	£1889.68	£0
Precept W&F	£253000.00	£314198.00
Miscellaneous	£4000.00	£0
TOTAL	£278224.98	£344198.00

Please Note:

The budget allocations shown are intended as a guide and reflect the Council's current financial plans. These figures may be subject to change throughout the year due to unforeseen circumstances, changes in priorities, or other influencing factors.