

Draft Budget 2024/24 Summary

Expenditure		Projected	Draft	Draft
	Budget	out turn	Budget	Budget
	2023/24	2023/24	2024/25	2025/26
1.Operating Costs	357,806	351,047	367,577	349,623
2. Planning	13,000	8,000	19,500	18,700
3.Recreation Ground	40,633	23,425	28,429	28,434
4.Cemetery	64,863	67,697	66,129	67,929
5.Closed Churchyard	3,750	3,750	4,750	4,750
6.Amenity Areas	47,440	46,610	56,795	55,855
7.Market House	8,350	36,028	8,560	8,790
8.Painted Room	10,800	10,602	10,950	10,950
9.Jacobean Room	1,000	1,690	500	500
10.Services and community grants	95,820	117,832	121,110	113,760
11.Civic	5,802	3,518	5,802	5,802
12.Council Properties	29,420	66,304	34,917	34,895
Total Expenditure	678,684	736,503	725,019	699,988
Income				
1.Operating Costs	(1,120)	(5,253)	(6,126)	(6,126)
2. Planning	(5,500)	(6,158)	(5,600)	(5,600)
3.Recreation Ground	-	0	-	0
4.Cemetery	(16,510)	(16,296)	(16,510)	(16,510)
5.Closed Churchyard	0	0	0	0
6.Amenity Areas	(1,000)	(500)	(500)	(500)
7.Market House	(1,100)	(1,100)	(1,100)	(1,100)
8.Painted Room	(4,000)	(4,035)	(4,000)	(4,000)
9.Jacobean Room	(2,200)	(3,636)	(2,200)	(2,200)
10.Services & Community Grants	(3,250)	(3,606)	(3,250)	(3,250)
11.Civic	-	0	-	0
12.Council Properties	(3,333)	(3,333)	(3,333)	(3,333)
Total Income	(38,013)	(43,917)	(42,619)	(42,619)
Precept				
Net Operating Deficit/(Profit) for the Year (Expenditure less Income)	640,671	692,586	682,400	657,369

Movement of Council Reserves to offset the Net Operating Deficit for the year 2023/24

Listed Buildings Reserve	27,778
War Memorial	34,637
CCTV	2,550
General Reserve (Buses 4Us)	24,000
General Reserve (102/4001 Temp Staff)	6,000
General Reserves (115/4640 Christmas Lights)	8,930
TOTAL	103,895