

Budget 2024-25 (excludes CIL / Commuted sum spend)						
		PC	TWC	Pav	TJC	
<b>Predicted Income</b>						
Precept and Grants	886,860.00	0.00	0.00	0.00	0.00	886,860.00
Facility hire		92,250.00	20,000.00	33,333.33		145,583.33
Grass cutting income	5,551.00	0.00	0.00	0.00		5,551.00
Sports club hire		0.00	10,191.65	6,500.00		16,691.65
Allotments	1,285.00	0.00	0.00	0.00		1,285.00
Nursery	0.00	0.00	0.00	6,085.92		6,085.92
Misc	500.00	0.00	270.00			770.00
						1,062,826.90
<b>Predicted Expenditure</b>						
Salaries	104,209.35	103,888.55	57,278.00	23,902.91		289,278.81
General admin /misc /donations	32,729.00	9,942.10	4,102.90	10,383.33		57,157.33
Streetlighting	13,500.00	0.00	0.00	0.00		13,500.00
Trees, grounds and sport	6,025.00	0.00	8,575.00	1,000.00		15,600.00
Rates and utilities	0.00	42,466.50	9,792.70	16,933.33		69,192.53
General repairs and maintenance	15,100.00	15,668.40	5,000.00	3,000.00		38,768.40
Play equipment	0.00	0.00	85.00	0.00		85.00
Maintenance earmarked reserve funds	11,000.00	35,194.00	13,000.00	13,000.00		72,194.00
Loan repayment	0.00	26,717.00	0.00	0.00		26,717.00
Projects	497,000.00	0.00	0.00	1,000.00		498,000.00
						1,080,493.08