

Payments	budget 22-23	Budget 23-24	Budget 24-25	Variance to 23-24	Notes
Staff Costs	3400	3700	4700	1000	increased hours this year anticipated increase next yr
Staff exp	480	500	500	0	
Insurance	360	380	400	20	
Office/admin costs	550	550	550	0	inc home office & use of computer
ChALC Subscriptions	150	150	150	0	
Village Maint'	1300	1500	1500	0	
Website	180	50	150	100	domain & email accounts
Email	200	200	200	0	
plants	450	300	450	150	
Christmas	100	100	225	125	
Room Hire	120	110	110	0	
Training	100	200	200	0	
Bank Charges				0	
Audit		50	50	0	
Defib	100	100	100	0	
Future Elections		400	100	-300	
Noticeboard			50	50	maintenance to both
Bus Shelter				0	???
Remembrance Day	60	60	100	40	80th anniversary poppies?
Future Savings	500	500	500	0	
Village Resilience Plan			250	250	
Chairman's Allowance	200	200	200	0	
Village Improvements	400	400	1000	600	
Events/donations		700	500	-200	
Totals	8650	10150	11985		
brought forward	11386	7552	9754		Variance to prior year
precept	8650	9650	10250		Proposed precept**
field rent	1062	650*	780		* field rent 60%
VAT		1357	500		
other income	3000	1950			
Total income	12712	12957	11530		
Total spend	16546	5700*	11985		*Spend to date assume 50%
under/overspend - over income	-3834	2207	-455	from reserves	