	2023/24 Actual	2024/25 To date*	2024/25 Predicted YE	2025/26 Budget	Further Information
	£	£	£	£	
Staff Costs	4426.00	2,968.00	4,239.00	4,239.00	25 hrs per month 2023-2024 pay scale £14.13ph
Cemetery	0.00	0.00			Tree maintenance
Grounds maintenance	13152.00	2,993.00	3,000.00	1,000.00	Pond project
Asset purchase	1604.00	1,675.00	1,675.00	1,500.00	
Grants/Donations	436.00	429.00	429.00	500.00	
Telephone	70.00	42.00	72.00	100.00	
Office Costs	674.00	7.00	20.00	50.00	
Professional Fees	109.00	509.00	659.00	700.00	Auditing and payroll
Insurance	534.00	0.00	561.00	570.00	Due January
Chapel hire	156.00	0.00	160.00	180.00	Due January
IT	615.00	585.00	585.00	600.00	Billed annualy
Memberships	350.00	351.00	351.00	350.00	ERNLLCA, SLCC, ICO
Training	0.00	20.00	20.00	100.00	
Cllr expenses	0.00	120.00	200.00	100.00	
Mileage	142.00	0.00	0.00	50.00	
Lease/Rates	97.00	18.00	117.00	120.00	Playing field & Goldie Hill
Total Expenditure	**22,365.00**	**9,717.00**	**12,088.00**	**10,159.00**	
Precept	13700.00	13,700.00	13,700.00	13,700.00	
Grants	500.00	324.00	3,000.00	1,000.00	Pond project
Bank Interest	18.00	0.00	20.00	20.00	
VAT	2708.00	1,812.00	1,812.00	2,000.00	
Other	3105.00	684.00	200.00	200.00	
Cemetery	617.00	0.00	200.00	200.00	
Total Income	**20,648.00**	**16,520.00**	**18,932.00**	**17,120.00**	

Income minus expenditure	**-1717.00**	**6803.00**	**6844.00**	**6961.00**