

Income received

	Budgeted	Received	Percentage
Rent	£ 1,499.00	£ 745.00	50%
Precept and bk int	£ 229,988.00	£ 114,994.00	50%
CIL	£ -	£ -	0%
Grants	£ -	£ -	0%
Pavilion hire & LSFC	£ 12,383.00	£ 1,718.00	14%
Event & evt grants	£ 1,500.00	£ 443.00	30%
	£ 245,370.00	£ 117,900.00	48%

Expenditure

Cost Centre	Budget	Spent	Percentage
Environment	£ 9,433.00	£ -	0%
Assets	£ 10,950.00	£ 2,428.00	22%
Street Lighting	£ 10,887.00	£ 3,721.00	34%
Playing Field	£ 7,926.00	£ 360.00	5%
Grants	£ 2,500.00	£ -	0%
Employees	£ 161,841.00	£ 32,003.00	20%
Administration	£ 33,526.00	£ 9,172.00	27%
Community Pavilion	£ 13,793.00	£ 609.00	4%
Toilets	£ 23,923.00	£ 7,991.00	33%
Events	£ 2,500.00	£ 105.00	4%
Churchyards	£ 1,393.00	£ 557.00	40%
TOTAL	£ 278,672.00	£ 56,946.00	20%

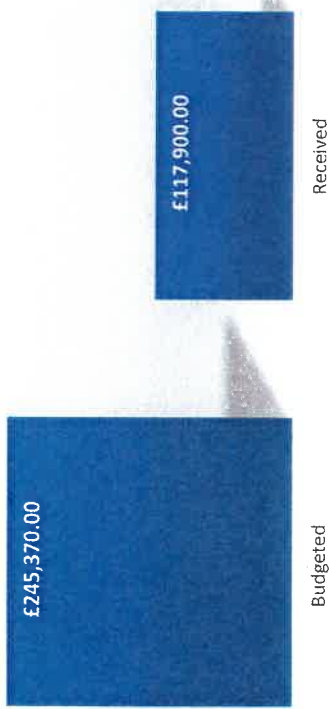
Should be at 25%

QTR 1

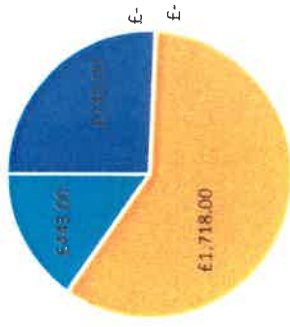
YTD 20%

Budget Control Report as of 26.06.2024

Income received

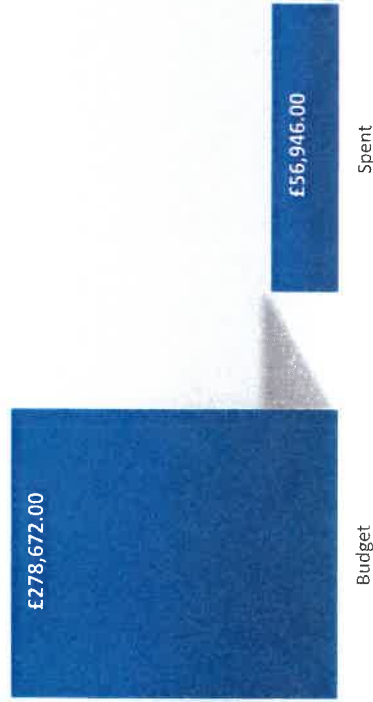


Breakdown of Income



■ Rent ■ CIL ■ Grants ■ Pavilion hire & LSFC ■ Event & evt grants

Expenditure against budget



EXPENDITURE BREAKDOWN

