West Parley Parish Council Budget 2025-26

Budget - Exc Vat 2022-23 Budget 2022-23 Actual 2023-24 Budget 2023-24 Actual 2023-24 Budget 2023-24 Actual 2024-25 Budget 2024-25 712 2024-25 Budget 2024-25 712 2024-25 Budget 2023-24 Actual 2023-24 Budget 2023-24 Actual 2024-25 Budget 2024-25 712 2024-25 Budget 2024-2					= uugot = 0=0 .			
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Cit Payment	INCOME 01							
Count Rent	DC Precept	£80.750.00	£82.687.39	£83.500.00	£83.500.00	£87.675.00	£87.678.13	£91.550.00
Company Comp	CIL Payment		£13,623.20		£52,625.02		£16,299.40	£2,000.00
Deposit Exercised Exerci	Ground Rents	£3.00	£8.13	£3.00	£3.13	£3.13	£0.13	£3.13
Rec Ground Drasten			£0.00		£10,000.00	£2,700.00	£2,132.00	
Sports Fees			£0.00					
Pictor P		£100.00	£165.00	£100.00		£100.00		
Interest from askings £550.00				£2,832.49	£2,700.00	£2,700.00		
Insurance claim							£6,417.00	£5,670.00
Rembursements		£550.00	£762.63	£300.00		£3,500.00		£7,000.00
Subline Bequest F1.110.00 Bequest F2.110.00 Bequest F2.00.00 Bequest F2.00.					£24,100.00			
Equipment Equi							£124.40	
TOTAL INCOME E81,403,00 E101,921,33 E86,735,49 E178,133,69 E103,888.13 E114,681.06 E109,223,13 Grants received in previous years for current year sexpenditure E51,820,00 Earmarked funds to be used E43,832,71 TOTAL CORPORATE EPPENDITURE E38,335,00 E41,020,61 E44,200,00 E81,834,47 E40,450,00 E82,678,36 E40,450,00 E31,719,42 E50,250,00 TOTAL EXPENDITURE E82,625,00 E122,855,08 E122,855,08 E86,735,49 E106,374,12 E102,982,00 E51,847,86 E109,212,00 E01,847,86 E109,212,00 E01,850,00 E1,850,00 E00,00 E0			£1,110.00					
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years for current year expenditure Earmarked funds to be used EARMORTHE EXPENDITURE	Cranto resolved in provious							
EATHER DESCRIPTION E ESTABLE STAFFING (22) STAFFING (23) STAFFING (22) STAFFING (22) STAFFING (23) STAFFING (23) STAFFING (24) STAFFING (25) STAFFING (25) STAFFING (26) STAFFIN								
Exmarked funds to be used EXPENDITURE £38,335.00 £41,020.61 £46,286.49 £44,295.76 £56,058.55 £30,128.44 £58,962.00 TOTAL COMMUNITY £44,290.00 £81,834.47 £40,450.00 £81,834.47 £40,450.00 £81,834.47 £40,450.00 £81,834.47 £40,450.00 £81,834.47 £40,450.00 £81,834.47 £40,450.00 £81,834.47 £40,450.00 £81,834.47 £40,450.00 £81,834.47 £40,450.00 £81,834.86 £102,382.00 £81,834.86 £103,212.00 £81,834.86 £103,212.00 £81,834.86 £103,212.00 £81,834.86 £103,212.00 £81,834.86 £103,212.00 £81,834.86 £103,212.00 £81,830.00 £18,830.30 £18,300.00 £1,830.31 £1,830.00 £1,830.31 £1,830.00 £1,830.31 £1,830.00 £1,830.31 £1,830.00 £1,830.31 £1,830.00 £1,830.31 £1,830.00 £1,830.31 £1,								
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EXPENDITURE £88,335.00 £41,020.61 £46,286.49 £44,296.76 £56,088.55 £30,128.44 £59,962.00 TOTAL COMMUNITY £44,290.00 £81,834.47 £40,450.00 £62,078.36 £40,450.00 £31,719.42 £50,250.00 E0.00 £31,719.42 £50,250.00 £50,250.00	TOTAL COPPORATE							
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EXPENDITURE £44,290.00 £13,344.77 £04,550.00 £21,2855.08 £86,735.49 £106,374.12 £102,982.00 £51,847.86 £109,212.00 £51,847.86 £109,212.00 £51,847.86 £109,212.00 £51,847.86 £109,212.00 £51,847.86 £109,212.00 £51,847.86 £109,212.00 £51,847.86 £109,212.00 £51,847.86 £109,212.00 £51,847.86 £109,212.00 £51,847.86 £109,212.00 £51,847.86 £109,212.00 £51,847.86 £109,212.00 £51,847.86 £20,22-23 Budget £20,22-23 Budget £20,22-23 Budget £20,22-24 Budget £20,22-25 Budget £20,00 £18,826.31 £32,912.00 £18,826.31 £32,912.00 £18,826.31 £32,912.00 £18,826.31 £32,912.00 £1,844.49 £52,880.00 £1,844.49 £52,880.00 £53,880.00 £1,844.49 £52,880.00 £53,880.00 £1,844.49 £52,880.00 £53,880.00 £53,880.00 £53,880.00 £00.00 £00.00 £00.00 £00.00 £00.00 £00.00 £00.00 £00.00 £00.00 £00.00 £00.00 £00.00 £00.00 £1,844.34 £1,850.00 £1,855.00 £1,855.00 £1,865.00 £20,000 £385.00 £20,000 £20,		£36,333.00	£41,020.01	140,263.49	144,293.70	£30,036.33	£30,120.44	£36,962.00
TOTAL EXPENDITURE 622.625.00 6122.856.08 628.735.49 6108.374.12 6108.374.12 6108.374.12 6108.374.12 6108.374.12 6108.382.00 61.847.36 6108.312.00 61.847.36 6108.312.00 61.847.36 6108.312.00 61.847.36 6108.312.00 61.847.36 6108.312.00 61.847.36 6108.312.00 61.847.36 6108.312.00 61.847.36 6108.312.00 61.847.36 6108.312.00 61.847.36 6108.312.00 61.847.36 6108.312.00 61.848.31 632.912.00 61.848.31 632.912.00 61.848.31 632.912.00 61.848.31 632.912.00 61.848.31 632.912.00 61.848.31 632.912.00 61.848.31 632.912.00 62.845.36 62.849.37 62.845.86 62.8419.37 62.865.80 62.849.36 62.849.36 62.849.36 62.849.36 62.849.36 62.849.36 62.849.36 62.849.36 62.849.36 62.849.36 62.849.36 62.849.30 62.849.00 6		£44 200 00	CR1 R34 47	£40.450.00	£62 078 36	£40,450,00	£31 710 42	C50 250 00
Budget - Exc! Vat CORPORATE EXPENDITURE STAFFING (02) Salaries (N8 A PAYE) & employee pension Engloyers N	EXPENDITURE	£44,290.00	£01,034.47	£40,450.00	102,076.30	£40,430.00	£31,719.42	£30,230.00
Budget - Exc! Vat CORPORATE EXPENDITURE STAFFING (02) Salaries (N8 A PAYE) & employee pension Engloyers N	TOTAL EXPENDITURE	£82 £25 NN	£122 855 08	£86 735 49	£106 374 12	£102 982 00	£61 847 86	£109 212 00
CORPORATE EXPENDITURE				220, 22112			201,011.00	2110,21210
CORPORATE EXPENDITURE	Budget - Excl Vat	2022-23 Budget	2022-23 Actual	2023-24 Budget	2023-24 Actual	2024-25 Budget	2024-25 7/12	2025-26 Budget
STAFFING (02) Salaries (N & PAYE) &		zozz zo Buagot	ZOZZ ZO AOLUUI	2020 24 Baaget	2020 24 Actual	2024 20 Budget	2024 20 1712	2020 20 Baaget
Salaries (N. & PAYE) & Salaries (N. & PAYE) &	CORPORATE EXPENDITURE							
Salaries (N. & PAYE) & Salaries (N. & PAYE) &	STAFFING (02)							
employee pension £18,300.00 £21,784.96 £24,525.88 £28,419.37 £30,620.00 £18,826.31 £32,912.00 £18,785.00 £18,785.00 £18,785.00 £1,785.00								
Employers NI		£18 300 00	£21 784 Q6	£24 525 68	£26.410.37	£30 630 00	£19 926 31	£32 012 00
DC Pension (employer only) E4,792.68 E5,395.65 E5,811.65 E6,736.00 E4,052.17 E7,200.00								
DC Pension E'ee + E'er conts		21,000.00						
COUNCIL EXPENSES (93) Holiday Cover Office Equipment, Stationary & Travel expenses £1,000.00 £781.78 £800.00 £112.14 £800.00 £548.50 £840.00 £291.78 £800.00 £112.14 £800.00 £548.50 £840.00 £100.00 £00.00 £100.00 £2755.77 £2.850.00 £210.00 £210.00 £210.00 £210.00 £210.00 £235.00 £235.00 £200.00 £235.00 £200.00 £235.00 £200.00 £235.00 £200.00 £235.00		£5 800 00	24,702.00	20,000.00	20,011.00	20,700.00	24,002.11	27,200.00
Holiday Cover		22,200.00						
Holiday Cover	COUNCIL EXPENSES (03)							
Office Equipment, Stationary & Travel expenses £1,000.00 £781.78 £800.00 £112.14 £800.00 £548.50 £840.00 Capital Office Equipment £0.00 £0.00 £300.00 £194.64 £210.00 £655.60 £1650.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £250.00 £250.00 £250.00 £250.00 £250.00 £250.00 £250.00 £250.00 £250.00 £250.00 £00.00 £00.00 £00.00 £250.00 £250.00 £250.00 £00.00			£755.00	£1.000.00	00.03	£1.050.00	£0.00	£0.00
Travel expenses							••	
Capital Office Equipment £0.00 £0.00 £300.00 £194.64 £210.00 £100.00 Website £1.400.00 £10.84.34 £1,500.00 £1289.31 £1,575.00 £655.60 £165.00 Room Hire £420.00 £980.00 £500.00 £385.00 £630.00 £250.00 Course & Conference Fees £0.00 £0.00 £45.00 £45.00 £600.00 Communication Costs (doordrop/ fileins/ frepost) £1,250.00 £786.94 £1,500.00 £3.776 £1.746.55 £1.746.55 £3.600.00 Insurance (non buildina) £2,700.00 £2755.77 £2.850.00 £3.173.76 £1.746.55 £1.746.55 £3.600.00 Election £1.000.00 £0.00 £629.58 £750.00 £0.00 £0.00 Reimbursment £420.00 £355.06 £355.06 £355.06 £355.06			£781.78	£800.00	£112.14	£800.00	£548.50	£840.00
Website £1,400.00 £1,684.34 £1,500.00 £1,289.31 £1,575.00 £655.60 £1,680.00 Room Hire £420.00 £980.00 £500.00 £385.00 £650.00 £250.00 Course & Conference Fee £0.00 £0.00 £1,500.00 £45.00 £45.00 £60.00 Communication Costs (doordrop? Hire? I freepost) £1,250.00 £766.94 £1,500.00 £0.00 £0.00 £0.00 Insurance (non building) £2,700.00 £2,755.77 £2,850.00 £3,173.76 £1,746.55 £1,746.55 £3,600.00 Training £11.00 £30.00 £200.00 £210.00 £210.00 £0.00 Election £1,000.00 £0.00 £629.58 £750.00 £0.00 £0.00 Reimbursement £420.00 £335.06 £335.06 £335.06 £335.06	Capital Office Equipment	£0.00	£0.00	£300.00	£194.64	£210.00		£100.00
Room Hire		£1.400.00	£1.084.34	£1.500.00	£1,289,31	£1.575.00	£655.60	£1.650.00
Communication Costs	Room Hire	£420.00	£980.00		£385.00			
Communication Costs (doordropf, files / freepost) £1,250.00 £786.94 £1,500.00 £3,173.76 £1,746.55 £1,746.55 £3,600.00 Insurance (non buildina) £2,700.00 £2,755.77 £2,850.00 £3,173.76 £1,746.55 £1,746.55 £3,600.00 Training £110.00 £30.00 £200.00 £210.00 £210.00 £00.00 Election £1,000.00 £0.00 £629.58 £750.00 £00.00 Reimbursment £420.00 £335.66 £335.66		£0.00	£0.00	£0.00	£45.00	£45.00		£60.00
Insurance (non building)	Communication Costs							
Training £110.00 £30.00 £200.00 £210.00 £0.00 Election £1,000.00 £0.00 £629.58 £750.00 £0.00 Reimbursement £420.00 £335.66 £335.66								
Election		£2,700.00			£3,173.76		£1,746.55	
Reimbursement £420.00 £335.06								
Accounting package £1,487.00 £660.00 £1,300.00 £1,370.00	Election							
	Election		£0.00			£750.00	£335.06	£0.00

Budget - Excl Vat	2022-23 Budget	2022-23 Actual	2023-24 Budget	2023-24 Actual	2 2024-25 Budget	2024-25 7/12	3 2025-26 Budget
CORPORATE EXPENDITURE							
cont							
SUBSCRIPTIONS & FEES (04)							
Subs DAPTC, SLCC, ICO	£1,255.00	£1,158.17	£1,700.00	£1,232.43	£1,785.00	£1,024.76	£1,900.00
Audit Fees Professonal Fees	£700.00	£720.00	£750.00	£530.00	£750.00	£750.00	£800.00
Professonal Fees	£800.00	£1,600.00	£1,000.00		£2,000.00	£375.00	£1,000.00
DONATIONS / GRANTS (05)							
GPoC Grants awarded	£2.000.00	£825.00	£1.500.00	£1.400.00			£0.00
s137	22,000.00	2020.00	21,000.00	21,400.00	£1.575.00		£2,000.00
Remembrance	£0.00	£2.53	£50.00	£2.78	£50.00		
	£38,335.00	£41,020.61	£46,285.49	£44,295.76	£56,058.55	£30,128.44	£58,962.00
	•			-	·	•	
COMMUNITY EXPENDITURE							
PREMISES (06)							
WPCH - repair	£17,700.00	£16,886.21	£17,700.00	£36,389.32			
WPCH - maintenance				£3,579.68	£13,780.00	£1,605.39	£12,400.00
WPCH - Electricity				£1,776.88	£2,000.00	£306.92	£2,100.00
WPCH - Water				£1,234.26	£1,500.00	£1,022.35	£1,650.00
WPCH - H&S				£1,982.82	£2,000.00	£1,231.32	£2,200.00
WPCH - BT				£304.68	£720.00	£70.97	£750.00
Admin				£27.50		£150.00	£200.00
Car Park				£3,301.03			
Fencing						£4,833.33	
Buildings insurance					£1,553.45	£1,667.56	£1,700.00
Ditch Works						£6,844.00	
Durdonsk Front Vest	0000 00 D	0000 00 4-4	0000 04 Dades	0000 04 4-4	0004 05 D. d	0004 05 7/40	0005 00 D
Budget - Excl Vat	2022-23 Budget	2022-23 Actual	2023-24 Budget	2023-24 Actual	2024-25 Budget	2024-25 7/12	2025-26 Budget
Budget - Excl Vat	2022-23 Budget	2022-23 Actual	2023-24 Budget	2023-24 Actual	2024-25 Budget	2024-25 7/12	2025-26 Budget
J	2022-23 Budget	2022-23 Actual	2023-24 Budget	2023-24 Actual	2024-25 Budget	2024-25 7/12	2025-26 Budget
GROUNDS MAINTENANCE (07) Recreation Ground (incl			2023-24 Budget	2023-24 Actual	2024-25 Budget	2024-25 7/12	2025-26 Budget
GROUNDS MAINTENANCE (07)	2022-23 Budget	2022-23 Actual	2023-24 Budget	2023-24 Actual	2024-25 Budget	2024-25 7/12 £1,748.16	2025-26 Budget
GROUNDS MAINTENANCE (07) Recreation Ground (incl Millennium Garden Playing Fields					£1,995.00 £3,150.00	£1,748.16 £1,355.00	
GROUNDS MAINTENANCE (07) Recreation Ground (incl Millennium Garden Playing Fields Partey Wood	£2,000.00 £4,000.00	£1,089.10 £1,050.35	£1,900.00 £3,000.00	£1,875.00	£1,995.00 £3,150.00 £0.00	£1,748.16	£2,500.00 £3,500.00 £500.00
GROUNDS MAINTENANCE (07) Recreation Ground (incl Millennium Garden Playing Fields Parley Wood Car Park	£2,000.00	£1,089.10	£1,900.00	£1,875.00	£1,995.00 £3,150.00 £0.00 £500.00	£1,748.16 £1,355.00	£2,500.00 £3,500.00 £500.00 £500.00
GROUNDS MAINTENANCE (07) Recreation Ground (incl Millennium Garden Playing Fields Parley Wood Car Park Verges	£2,000.00 £4,000.00	£1,089.10 £1,050.35	£1,900.00 £3,000.00	£1,875.00 £1,875.00	£1,995.00 £3,150.00 £0.00	£1,748.16 £1,355.00	£2,500.00 £3,500.00 £500.00
GROUNDS MAINTENANCE (07) Recreation Ground (incl Millennium Garden Playing Fields Parley Wood Car Park Verges Traveller Incursion	£2,000.00 £4,000.00	£1,089.10 £1,050.35	£1,900.00 £3,000.00	£1,875.00	£1,995.00 £3,150.00 £0.00 £500.00 £0.00	£1,748.16 £1,355.00	£2,500.00 £3,500.00 £500.00 £500.00 £0.00
GROUNDS MAINTENANCE (07) Recreation Ground (incl Millennium Garden Playing Fields Parley Wood Car Park Verges Traveller Incursion Allotments	£2,000.00 £4,000.00	£1,089.10 £1,050.35	£1,900.00 £3,000.00	£1,875.00 £1,875.00	£1,995.00 £3,150.00 £0.00 £500.00	£1,748.16 £1,355.00	£2,500.00 £3,500.00 £500.00 £500.00 £0.00
GROUNDS MAINTENANCE (07) Recreation Ground (incl Millennium Garden Playing Fields Parley Wood Car Park Verges Traveller Incursion	£2,000.00 £4,000.00	£1,089.10 £1,050.35	£1,900.00 £3,000.00	£1,875.00 £1,875.00	£1,995.00 £3,150.00 £0.00 £500.00 £0.00	£1,748.16 £1,355.00	£2,500.00 £3,500.00 £500.00 £500.00
GROUNDS MAINTENANCE (07) Recreation Ground (incl Millennium Garden Playing Fields Parley Wood Car Park Verges Traveller Incursion Allotments Ditches	£2,000.00 £4,000.00	£1,089.10 £1,050.35	£1,900.00 £3,000.00	£1,875.00 £1,875.00	£1,995.00 £3,150.00 £0.00 £500.00 £0.00	£1,748.16 £1,355.00	£2,500.00 £3,500.00 £500.00 £500.00 £0.00
GROUNDS MAINTENANCE (97) Recreation Ground (incl Millennium Garden Flaying Flaids Parley Wood Car Park Verges Traveller Incursion Allotments Ditter COMMUNITY EXPENDITURE	£2,000.00 £4,000.00	£1,089.10 £1,050.35	£1,900.00 £3,000.00	£1,875.00 £1,875.00	£1,995.00 £3,150.00 £0.00 £500.00 £0.00	£1,748.16 £1,355.00	£2,500.00 £3,500.00 £500.00 £500.00 £0.00
GROUNDS MAINTENANCE (07) Recreation Ground (incl Millennium Garden Playing Fields Parley Wood Car Park Verges Traveller Incursion Allotments Ditches	£2,000.00 £4,000.00	£1,089.10 £1,050.35	£1,900.00 £3,000.00	£1,875.00 £1,875.00	£1,995.00 £3,150.00 £0.00 £500.00 £0.00	£1,748.16 £1,355.00	£2,500.00 £3,500.00 £500.00 £500.00 £0.00
GROUNDS MAINTENANCE (07) Recreation Ground (incl Millennium Garden Pilaying Fields Parley Wood Car Park Verges Traveller Incursion Allotments Ditches CUMMUNITY EXPENDITURE Cont.	£2,000.00 £4,000.00	£1,089.10 £1,050.35	£1,900.00 £3,000.00	£1,875.00 £1,875.00	£1,995.00 £3,150.00 £0.00 £500.00 £0.00	£1,748.16 £1,355.00	£2,500.00 £3,500.00 £500.00 £500.00 £0.00
GROUNDS MAINTENANCE (07) Recreation Ground (incl Millennium Garden Playing Fields Parley Wood Car Park Vorges Traveller Incursion Addonated Dichoral COMMUNITY EXPENDITURE CONT. TREE MAINTENANCE (08)	£2,000.00 £4,000.00 £1,500.00	£1,089.10 £1,050.35 £200.00	£1,900.00 £3,000.00 £3,000.00	£1,875.00 £1,875.00	£1,995.00 £3,150.00 £0.00 £500.00 £0.00 £1,000.00	£1,748.16 £1,355.00	£2,500.00 £3,500.00 £500.00 £500.00 £0.00 £1,000.00 £3,000.00
GROUNDS MAINTENANCE (07) Recreation Ground (incl Millennium Garden Playing Fields Parley Wood Car Park Verges Traveller Incursion Allotments Ditches COMMUNITY EXPENDITURE Cont. TREE MAINTENANCE (08) Recreation Ground	£2,000.00 £4,000.00	£1,089.10 £1,050.35	£1,900,00 £3,000,00 £3,000,00	£1,875.00 £1,875.00	£1,995.00 £3,150.00 £0.00 £500.00 £0.00 £1,000.00	£1,748.16 £1,355.00 £89.99	£2,500.00 £3,500.00 £500.00 £500.00 £0.00 £1,000.00 £3,000.00
GROUNDS MAINTENANCE (07) Recreation Ground (incl Millennium Garden Playing Fields Parley Wood Car Park Verges Travellier Incursion Allotments Ditches COMMUNITY EXPENDITIONE CONT. TREE MAINTENANCE (08) Recreation Ground	£2,000.00 £4,000.00 £1,500.00	£1,089.10 £1,050.35 £200.00	£1,900.00 £3,000.00 £3,000.00	£1,875.00 £1,875.00	£1,995.00 £3,150.00 £0.00 £500.00 £1,000.00 £1,000.00	£1,748.16 £1,355.00 £69.99	£2,500.00 £3,500.00 £500.00 £500.00 £0.00 £1,000.00 £3,000.00
GROUNDS MAINTENANCE (07) Recreation Ground (incl Millennium Garden Playing Fields Parley Wood Car Park Verges Traveller Incursion Allotments Ditches COMMUNITY EXPENDITURE Cont. TREE MAINTENANCE (08) Recreation Ground Playing Fields Parley Wood	£2,000.00 £4,000.00 £1,500.00	£1,089.10 £1,050.35 £200.00	£1,900,00 £3,000,00 £3,000,00	£1,875.00 £1,875.00	£1,995.00 £3,150.00 £50.00 £500.00 £1,000.00 £1,000.00 £1,000.00 £1,000.00 £2,000.00	£1,748.16 £1,355.00 £89.99	£2,500.00 £3,500.00 £500.00 £500.00 £1,000.00 £3,000.00 £4,000.00 £1,000.00 £1,000.00
GROUNDS MAINTENANCE (07) Recreation Ground (incl Millennium Garden Playing Fields Parley Wood Car Park Vorges Travelier Incursion Alcoments Dicthes COMMUNITY EXPENDITUME Cont. TREE MAINTENANCE (08) Recreation Ground Playing Fields Parley Wood Car Park	£2,000.00 £4,000.00 £1,500.00 £5,000.00 £3,000.00	£1,089,10 £1,080,35 £200,00	£1,900.00 £3,000.00 £3,000.00 £3,000.00 £2,000.00 £0.00	£1,875.00 £1,875.00	£1,995.00 £3,150.00 £0.00 £500.00 £1,000.00 £1,000.00	£1,748.16 £1,355.00 £69.99	£2,500.00 £3,500.00 £500.00 £500.00 £1,000.00 £1,000.00 £1,000.00 £1,500.00 £1,500.00
GROUNDS MAINTENANCE (07) Recreation Ground (incl Millennium Garden Playing Fleids Parley Wood Car Park Verges Travellier Incursion Allotments Ditches COMMUNITY EXPENDITURE Cont. RECREATION FLEIS Recreation Ground Playing Fleids Parley Wood	£2,000.00 £4,000.00 £1,500.00	£1,089.10 £1,050.35 £200.00	£1,900.00 £3,000.00 £3,000.00	£1,875.00 £1,875.00	£1,995.00 £3,150.00 £50.00 £500.00 £1,000.00 £1,000.00 £1,000.00 £1,000.00 £2,000.00	£1,748.16 £1,355.00 £69.99	£2,500.00 £3,500.00 £500.00 £500.00 £1,000.00 £3,000.00 £4,000.00 £1,000.00 £1,000.00
GROUNDS MAINTENANCE (07) Recreation Ground (incl Millennium Garden Playing Fields Parley Wood Car Park Verges Traveller Incursion Allotments Ditches COMMUNITY EXPENDITUME Cont. TREE MAINTENANCE (08) Recreation Ground Playing Fields Parley Wood Car Park	£2,000.00 £4,000.00 £1,500.00 £5,000.00 £3,000.00	£1,089,10 £1,080,35 £200,00	£1,900.00 £3,000.00 £3,000.00 £3,000.00 £2,000.00 £0.00	£1,875.00 £1,875.00	£1,995.00 £3,150.00 £50.00 £500.00 £1,000.00 £1,000.00 £1,000.00 £1,000.00 £2,000.00	£1,748.16 £1,355.00 £69.99	£2,500.00 £3,500.00 £500.00 £500.00 £1,000.00 £1,000.00 £1,000.00 £1,500.00 £1,500.00
GROUNDS MAINTENANCE (07) Recreation Ground (incl Millennium Garden Playing Fields Parley Wood Car Park Care Park Traveller Incursion Aldotnents Ditches CUMMUNITY EXPENDITURE Cont. TREE MAINTENANCE (08) Recreation Ground Playing Fields Parley Wood Cor Park Verges	£2,000.00 £4,000.00 £1,500.00 £5,000.00 £3,000.00	£1,089,10 £1,080,35 £200,00	£1,900.00 £3,000.00 £3,000.00 £3,000.00 £2,000.00 £0.00	£1,875.00 £1,875.00	£1,995.00 £3,150.00 £50.00 £500.00 £1,000.00 £1,000.00 £1,000.00 £1,000.00 £2,000.00	£1,748.16 £1,355.00 £69.99	£2,500.00 £3,500.00 £500.00 £500.00 £1,000.00 £1,000.00 £1,000.00 £1,500.00 £1,500.00
GROUNDS MAINTENANCE (07) Recreation Ground (incl Millennium Garden Playing Fields Parley Wood Car Park Vorges Travellier Incursion Allotments Ditches COMMUNITY EXPENDITURE CONT. TREE MAINTENANCE (08) Recreation Ground Park Verges STREET FURNITURE (09)	£2,000.00 £4,000.00 £1,500.00 £1,500.00 £5,000.00 £3,000.00	£1,089,10 £1,080,35 £200,00 £491,87 £700,00 £148,25	£1,900.00 £3,000.00 £3,000.00 £3,000.00 £2,000.00 £0.00 £0.00	£1,875.00 £1,875.00	£1,995.00 £3,150.00 £50.00 £500.00 £1,000.00 £1,000.00 £1,000.00 £1,000.00 £2,000.00	£1,748.16 £1,355.00 £69.99	£2,500.00 £3,500.00 £500.00 £500.00 £1,000.00 £1,000.00 £1,000.00 £1,500.00 £1,500.00
GROUNDS MAINTENANCE (07) Recreation Ground (incl Millennium Garden Playing Fields Parley Wood Cur Park Cur Park Traveller Incursion Aldotnents Ditches CUMMUNITY EXPENDITURE Cont. TREE MAINTENANCE (08) Recreation Ground Playing Fields Parley Wood Cur Sark Verges	£2,000.00 £4,000.00 £1,500.00 £5,000.00 £3,000.00	£1,089,10 £1,080,35 £200,00	£1,900.00 £3,000.00 £3,000.00 £3,000.00 £2,000.00 £0.00	£1,875.00 £1,875.00	£1,995.00 £3,150.00 £50.00 £500.00 £1,000.00 £1,000.00 £1,000.00 £1,000.00 £2,000.00	£1,748.16 £1,355.00 £69.99	£2,500.00 £3,500.00 £500.00 £500.00 £1,000.00 £1,000.00 £1,000.00 £1,500.00 £1,500.00
GROUNDS MAINTENANCE (07) Recreation Ground (incl Millennium Garden Playing Fields Parley Wood Car Park Verges Travellier Incursion Allotments Ditches COMMUNITY EXPENDITURE Cont. TREE MAINTENANCE (08) Recreation Ground Playing Fields Parley Wood Car Park Verges STREET FURNITURE (09) Notice boards	£2,000.00 £4,000.00 £1,500.00 £5,000.00 £3,000.00 £300.00	£1,089,10 £1,050,35 £200,00 £491,67 £700,00 £146,25	£1,900.00 £3,000.00 £3,000.00 £3,000.00 £0,00 £0,00 £100.00	£1,875.00 £1,875.00 £600.00 £2,000.00	£1,995.00 £3,150.00 £0.00 £500.00 £1,000.00 £1,000.00 £1,000.00 £1,000.00 £2,000.00 £2,000.00	£1,748.16 £1,355.00 £89.99	£2,500.00 £3,500.00 £500.00 £500.00 £1,000.00 £1,000.00 £1,000.00 £1,500.00 £1,500.00 £1,500.00 £500.00
GROUNDS MAINTENANCE (07) Recreation Ground (incl Millennium Garden Playing Fleids Parley Wood Car Park Verges Traveller Incursion Authoritis Olitches CUMMUNITY EXPENDITURE Cont. TREE MAINTENANCE (08) Recreation Ground Playing Fleids Parley Wood Car Park Verges STREET FURNITURE (09) Notice boards Benches, Seats & Gazebo	£2,000.00 £4,000.00 £1,500.00 £5,000.00 £3,000.00 £0,000 £1,000.00	£1,089.10 £1,050.35 £200.00 £491.67 £700.00 £140.25	£1,900.00 £3,000.00 £3,000.00 £3,000.00 £0.00 £0.00 £100.00 £100.00	£1,875.00 £1,875.00 £600.00 £2,000.00	£1,995.00 £3,150.00 £0.00 £500.00 £1,000.00 £1,000.00 £1,000.00 £2,000.00 £2,000.00 £500.00	£1,748.16 £1,355.00 £69.99 £69.99	£2,500.00 £3,500.00 £500.00 £500.00 £0.00 £1,000.00 £3,000.00 £1,000.00 £1,500.00 £1,500.00 £1,500.00
GROUNDS MAINTENANCE (07) Recreation Ground (incl Millennium Garden Playing Fields Parley Wood Car Park Verges Travellier Incursion Allotments Diltches COMMUNITY EXPENDITURE Cont. TREE MAINTENANCE (08) Recreation Ground Playing Fields Parley Wood Car Park Verges STREET FURNITURE (09) Notice boards	£2,000.00 £4,000.00 £1,500.00 £1,500.00 £5,000.00 £3,000.00 £0,000.00 £1,000.00 £1,000.00	£1,089,10 £1,050,35 £200,00 £491,67 £700,00 £146,25 £2,399,00 £186,12 £0,00	£1,900.00 £3,000.00 £3,000.00 £3,000.00 £0,00 £0,00 £100.00 £100.00 £100.00 £150.00	£1,875.00 £1,875.00 £600.00 £2,000.00	£1,995.00 £3,150.00 £0.00 £500.00 £1,000.00 £1,000.00 £1,000.00 £2,000.00 £2,000.00 £500.00	£1,748.16 £1,355.00 £89.99	£2,500.00 £3,500.00 £500.00 £500.00 £1,000.00 £1,000.00 £1,000.00 £1,000.00 £1,500.00 £1,500.00 £3,000.00
GROUNDS MAINTENANCE (07) Recreation Ground (incl Millennium Garden Playing Fields Parley Wood Car Park Verges Travellier Incursion Aldotnents Ditches COMMUNITY EXPENDITIONE CONT. TREE MAINTENANCE (08) Recreation Ground Playing Fields Parley Wood Car Park Verges STREET FURNITURE (09) Notice boards Benches, Seats & Gazebo Signs Gates	£2,000.00 £4,000.00 £1,500.00 £1,500.00 £3,000.00 £3,000.00 £0,000 £1,000.00 £110.00 £10.00	£1,089.10 £1,050.35 £200.00 £491.67 £700.00 £146.25 £2,399.00 £186.12 £0.00 £0.00	£1,900.00 £3,000.00 £3,000.00 £3,000.00 £0.00 £0.00 £100.00 £100.00 £200.00 £150.00 £0.00	£1,875.00 £1,875.00 £600.00 £2,000.00	£1,995.00 £3,150.00 £0.00 £500.00 £1,000.00 £1,000.00 £1,000.00 £2,000.00 £2,000.00 £500.00 £350.00	£1,748.16 £1,355.00 £69.99 £69.99	£2,500.00 £3,500.00 £500.00 £500.00 £0.00 £1,000.00 £3,000.00 £1,500.00 £1,500.00 £1,500.00 £2,000.00 £3,000.00 £3,000.00 £3,000.00
GROUNDS MAINTENANCE (07) Recreation Ground (incl Millennium Garden Playing Fields Parley Wood Car Park Verges Travellier Incursion Allotments Ditches COMMUNITY EXPENDITURE Cont. TREE MAINTENANCE (08) Recreation Ground Playing Fields Parley Wood Car Park Verges STREET FURNITURE (09) Notice boards Benches, Seats & Gazebo Signs	£2,000.00 £4,000.00 £1,500.00 £1,500.00 £5,000.00 £3,000.00 £0,000.00 £1,000.00 £1,000.00	£1,089,10 £1,050,35 £200,00 £491,67 £700,00 £146,25 £2,399,00 £186,12 £0,00	£1,900.00 £3,000.00 £3,000.00 £3,000.00 £0,00 £0,00 £100.00 £100.00 £100.00 £150.00	£1,875.00 £1,875.00 £600.00 £2,000.00	£1,995.00 £3,150.00 £0.00 £500.00 £1,000.00 £1,000.00 £1,000.00 £2,000.00 £2,000.00 £500.00	£1,748.16 £1,355.00 £69.99 £69.99	£2,500.00 £3,500.00 £500.00 £500.00 £1,000.00 £1,000.00 £1,000.00 £1,000.00 £1,500.00 £1,500.00 £1,500.00 £3,000.00

Budget - Excl Vat	2022-23 Budget	2022-23 Actual	2023-24 Budget	2023-24 Actual	2024-25 Budget	2024-25 7/12	2025-26 Budge
EQUIPMENT (10)							
Childrens playground - inc							
maintenance	£1,000.00	£50,783.89	£2,500.00	£2,004.87	£2,625.00	£1,561.20	£2,750.00
Outside Gym	£200.00	£60.00	£2,000.00	£60.00	£550.00		£100.00
COMMUNITY EXPENDITURE							*
Cont.							
APPEARANCE OF WEST							
PARLEY (11)							
Floral Displays	£1,530.00	£2,023.54	£1,600.00	£1,356.82	£1,680.00	£1,457.01	£1,700.00
Christmas	£60.00	£20.46	£250.00	£19.10	£200.00		£200.00
HEALTH AND SAFETY (12)							
General Waste Bins	£1.890.00	£2.498.20	£3.000.00	£2.306.40	£3.150.00	£2.388.61	£3.300.00
WPCH Bins	£2,000.00	£153.00	£2,000.00	£191.49	£2,100.00	£310.13	£550.00
Defibrilator maintenance			£200.00	£70.00	£210.00		
SID	£3,000.00				£100.00		£110.00
COMMUNITY EVENTS (13)							
Annual Parish Meeting	£0.00	£6.25	£150.00		£50.00		£100.00
Volunteers Reception	£0.00	£421.78	£500.00	£376.19	£400.00	£516.42	£540.00
General	£0.00				£1.000.00		£1.000.00
Queen's Jubilee		£2,718.65					
coffee mornings							£250.00
Heritage	£0.00	£0.00	£0.00		£0.00		£0.00
TOTAL COMMUNITY EXPENDITURE	£44.290.00	£81.834.47	£40.450.00	£62.078.36	£46.923.45	£31.719.42	£50,250,00
EN ENDITONE	2-4,200.00	201,004.47	240,400.00	202,070.00	240,820.40	201,110.42	200,200.00
TOTAL EXPENDITURE	£82,625.00	£122,855.08	£86,735.49	£106,374.12	£102,982.00	£61,847.86	£109,212.00

Earmarked income CCLA interest	£2,588.73	£2,732.98
Earmarked Expenditure Premises	£27,251.58	£11,078.85
Christmas / celebrations Tree Care SID	£3,990.00 £2,506.45	
Recreation Ground signage Volunteer Reception Street Lighting	£33,748.03 #	£11,078.85