

BUDGET - YEAR ENDED 31ST MARCH 2027																					
INCOME	6m to 30.9.25	Actual Year	Actual Year	Actual Year	Actual Year	Budget Year End	Budget Year End	Budget Year End	Budget Year End	EXPENDITURE	6m to 30.9.25	Actual Year	Actual Year	Actual Year	Actual Year	Budget Year End	Budget Year End	Budget Year End	Budget Year End	Budget Year End	
		31.3.25	31.3.24	31.3.23	31.3.22	31.3.27	31.3.26	31.3.2025	31.3.2024			31.3.25	31.3.24	31.3.23	31.3.22	31.3.27	31.3.26	31.3.2025	31.3.24	31.3.2023	
	£	£	£	£	£	£	£	£	£	ADMINISTRATION	£	£	£	£	£	£	£	£	£	£	
Precept	39850	29419	29419	28000	28000	39850	39850	29419	29419	Clerk costs	4705	9017	8137	7465	7525	9984	9500	9017	8150	7780	
Bank Interest	1284	2906	1827	472	21	1000	700	800	100	Treasurer costs/SALC Payroll	69	138	69	440	857	160	150	150	150	890	
Use of Recreation Ground	455	645	645	325	375	500	645	500	75	Office/Meeting costs	0	1600	1600	1600	1450	1800	1600	1600	1600	1600	
Contingency	100	1634	0	0	0	0	0	0	0	Insurance/Bonfire	898	1126	690	650	455	1300	1300	950	700	600	
Grants	0	0	500	200	1600	0	0	0	0	Audit	647	637	576	449	444	660	660	550	500	500	
VAT Refund	757	1911	533	0	0	0	0	0	0	Subscriptions	367	343	336	375	399	400	400	400	400	400	
CIL Levy	2433	23639	18491	17369	7	0	0	0	0	Legal expenses	1007	0	0	0	0	1000	1000	1000	1000	1500	
Donations	1990	1226	0	2458	5680	0	0	0	0	National Insurance Contributions (Employer)	330	0	0	0	0	750	700	0	0	0	
Donations re Village Events	0	1476	1476	0	0	0	0	0	0	Contingency	1533	1781	426	2021	246	1000	1000	500	200	200	
										Village Voice	0	588	588	456	380	650	606	600	456	456	
										Village Events Costs	1221	821	1218	1501	767	1000	1000	1000	1000	1000	
										Website	45	138	18	18	21	150	150	150	18	18	
										Election expenses	0	0	112	0	0	0	0	0	150	0	
										Councillors' expenses	0	0	0	0	0	100	100	100	100	100	
										Bank charges	36	71	72	72	72	75	75	75	72	72	
										Training	15	80	0	0	0	100	100	100	200	200	
											10873	16340	13842	15047	12616	19129	18341	16192	14696	15316	
										RECREATION GROUND											
										East Suffolk Services (All grass cutting)	0	2924	1513	1225	3463	3500	2000	2000	2000	3605	
										Maintenance (inc track)	486	348	0	150	1191	550	550	550	650	650	
										Pest/Mole control	180	1305	567	0	0	1000	1000	500	200	200	
										Play Area Maint/Repair	0	420	740	2008	1317	1000	1000	500	500	500	
										Play Area Inspections	0	130	130	130	125	150	140	140	140	125	
										Electricity	0	189	233	61	46	250	250	200	60	60	
											666	5315	3183	3574	6142	6450	4940	3890	3550	5140	
										DEFIB SERVICE/REPAIR	0	0	184	0	0	300	300	300	75	75	
										STAFF WORKWEAR	0	0	0	0	0	75	75	75	75	100	
										STREET CLEANER COSTS	1905	3569	3251	2852	3127	4012	3900	3570	3400	3090	
										VILLAGE CLOCK/CHURCHYARD GRASS CUTTING	0	300	300	0	600	300	300	300	600	600	
										TREE SURVEY/MAINTENANCE/REPLACEMENT	438	661	370	0	325	3000	1000	1000	1000	1000	
										CAPITAL EXPENDITURE	7645	0	0	1905	10500	0	0	0	0	0	
										LONG TERM TRAFFIC MANAGEMENT	0	0	0	0	4989	8000	10000	3800	3800	3800	
										SURPLUS of RECEIPTS over EXPENDITURE	25341	8308	8308	28270	11973	84	839	92	1698	2008	
	46869	62856	52891	48824	35683	41350	41195	30719	29594		#REF!	#REF!	30593	53073	51825	41350	41195	30719	30594	33329	