

2024-2025 Budget - Approved at Council Meeting Monday 20th November 2023

Income	2022-23 Actual	2023-24 Budget*	2023-24 Forecast Total	2024-25 Budget
Precept	£ 11,640.00	£ 11,640.00	£ 11,640.00	£ 12,175.00
Rental Income	£ 3,242.00	£ 3,000.00	£ 3,376.00	£ 3,000.00
Community Events Income	£ 183.00	£ 1,000.00	£ 1,365.00	£ 1,500.00
Donation / Compensation / Bank Interest	£ 250.00	£ -	£ 308.00	£ 200.00
Grant	£ 100.00	£ -	£ -	£ -
Total Income	£ 15,415.00	£ 15,640.00	£ 16,689.00	£ 16,875.00

Expenditure	2022-23 Actual	2023-24 Budget	2023-24 Forecast Total	2024-25 Budget
Utilities (Gas / Elec / Water / Broadband)	£ 3,798.00	£ 7,995.00	£ 5,345.00	£ 5,555.00
Staff Costs (Salary / Training / PAYE)	£ 2,445.00	£ 3,498.00	£ 3,234.00	£ 3,550.00
General Admin (Clerk Expenses / Payroll)	£ 752.00	£ 361.00	£ 542.00	£ 819.00
Hall / Garden Cleaning & Maintenance	£ 1,352.00	£ 2,363.00	£ 2,487.00	£ 2,646.00
Winter Provisions	£ -	£ 525.00	£ -	£ -
Audit Fees (Internal & External)	£ 503.00	£ 528.00	£ 525.00	£ 541.00
Subscriptions (CHALC / ICO / Email / Website)	£ 519.00	£ 512.00	£ 470.00	£ 612.00
Insurance	£ 1,042.00	£ 1,260.00	£ 1,260.00	£ 1,323.00
Community Events	£ 1,515.00	£ 1,021.00	£ 1,437.00	£ 1,526.00
Projects	£ -	£ 20,000.00	£ 10,600.00	£ 14,250.00
Total Expenditure	£ 11,926.00	£ 38,063.00	£ 25,900.00	£ 30,822.00

*Precept set by Cheshire East for 23-24