

Cost Centre: Administration						Draft budget for 24/25
Cost Code	Description	2023/24 Budget costs	Spend to 30.9.23	% of budget	Comments	
	Sub Total:	21930.00	13780.35	63%	Yearly fees paid	18830.00

Cost Centre: Community Open Spaces						
Cost Code	Description	2023/24 Budget costs			Comments	
	Sub Total:	3850.00	3440.00	89%	Tree works	4042.50

Cost Centre: Council Buildings - Parish Office						
Cost Code	Description	2023/24 Budget costs			Comments	
	Sub Total:	3060.00	2119.00	69%	Water costs	3213.00

Cost Centre: Council Buildings - Pavilion						
Cost Code	Description	2023/24 Budget costs			Comments	
	Sub Total:	7920.00	1927.07	24%		8316.00

Cost Centre: Council Buildings - Youth & Community Building						
Cost Code	Description	2023/24 Budget costs			Comments	
	Sub Total:	3040.00	1213.94	40%		3192.00

Cost Centre: Repairs & Maintenance						
Cost Code	Description	2023/24 Budget costs			Comments	
	Sub Total:	6450.00	2796.30	43%		6537.50

Cost Centre: Grants & Contributions						
Cost Code	Description	2023/24 Budget costs	(Over) under spend		Comments	
	Sub Total:	35656.00	790.00	2%		35656.00

Cost Centre: Staff Costs						
Cost Code	Description	2023/24 Budget costs			Comments	
	Sub Total:	106286.44	49095.20	46%		111600.76

Cost Centre: Street Lighting						
Cost Code	Description	2023/24 Budget costs			Comments	
	Sub Total:	62850.00	11813.43	19%		64000.00

Cost Centre: Tractors						
Cost Code	Description	2023/24 Budget costs			Comments	
	Sub Total:	3300.00	1249.89	38%		3465.00

Cost Centre: Lythwood Sports Facilities						
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Cost Code	Description	2023/24 Budget costs			Comments	
	Sub Total:	63600.00	46127.32	73%	Astroturf replacement	14660.00

Cost Centre: Rents Rates and Utilities						
Cost Code	Description	2023/24 Budget costs			Comments	
	Sub Total:	2475.00	1027.83	42%		2598.75

320417.45 135380.33 42% 276111.51