

Cost Centre: Administration					
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

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

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

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

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

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

Cost Centre: Grants & Contributions

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

Cost Centre: Staff Costs

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

Cost Centre: Street Lighting

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

Cost Centre: Tractors

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

Cost Centre: Lythwood Sports Facilities

Cost Code	Description	2023/24 Budget costs			Comments
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Sub Total:	63600.00	46127.32	73%	Astroturf replacement
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Cost Centre: Rents Rates and Utilities					
Cost Code	Description	2023/24 Budget costs			Comments
Sub Total:		2475.00	1027.83	42%	

320417.45	135380.33	42%	
	9.00		refund for astro hire
320417.45	135389.33	42%	