

# Budget comparison for financial years 2023/2024 and 2024/2025

Budget header	Budget 2023-2024	Budget 2024-2025
<b>Expenditure</b>		
<b>Environment</b>		
Streetlighting electricity	£10,300.00	£14,673.00
Streetlighting repairs & renewals	£4,000.00	£4,000.00
Bus shelters	£0.00	£500.00
Noticeboards	£0.00	£0.00
Dog & Litter Bins	£500.00	£500.00
Events	£500.00	£800.00
Defibrillators	£200.00	£400.00
Red Hall Farm Lane	£0.00	£0.00
<b>Amenities</b>		
Play equipment & repairs	£5,500.00	£3,000.00
Grounds maintenance	£13,417.36	£15,569.00
Allotments	£1,800.00	£1,850.00
Recreation Ground	£7,157.00	£5,100.00
The Heath: Village Hall and Library	£6,573.00	£14,674.00
Community Library	£5,235.00	£700.00
Village Hall refurbishment	£500,000.00	£0.00
Pavilion	£8,788.00	£9,000.00
<b>Finance &amp; Policy</b>		
Salaries & Fees	£89,174.00	£106,851.00
Administration	£2,772.00	£1,950.00
Insurance	£7,000.00	£4,000.00
Audit	£750.00	£1,000.00
Subscriptions	£4,000.00	£4,000.00
Elections	£0.00	£0.00
Grants	£2,000.00	£2,000.00
Chairman's Allowance	£150.00	£150.00
Professional Fees	£2,000.00	£1,500.00
Training & Development	£850.00	£600.00
Loan repayments	£30,787.00	£31,438.00
<b>Total budgeted expenditure</b>	<b>£703,453.36</b>	<b>£224,255.00</b>
<b>Income</b>		
Allotment Rental	£1,123.20	£1,248.00
NKDC Grant - Litter	£1,204.77	£1,204.77
Recreation Ground	£7,000.00	£6,500.00
The Heath: Village Hall and Library	£0.00	£9,776.00
Library	£5,167.00	£5,300.00
Parish agreement grass verges	£2,607.57	£2,840.13
Other income	£0.00	£0.00
Precept	£186,350.82	£197,386.10
CIL	£0.00	£0.00
Loan income	£500,000.00	£0.00
<b>Total budgeted income</b>	<b>£703,453.36</b>	<b>£224,255.00</b>