Final **Town Cour** Approved

CC	Cost Centr	Budget 2025/2026	Actual 2024-25 Mid-Year	Budget 2024-25	Actual 2023-24	Actual 2022-23	Actual 2017-18	Actual 2016-17	Actual 2015-16	Actual 2014-15	Actual 2013-14	Difference 2024 Budget to month 8		Explanation	eoretical Unspend
101	Corporate Ma	- 858,400.00	- 820,638.00	- 820,638.00	- 785,000.00	- 731,000.00	2,640.00	- 44.35	- 3,117.51	65,253.89	112,938.13	-	0%		
102	Democratic F	8,000.00	6,328.00	8,000.00	6,000.00	650.00	432.01	430.06	737.21	64,266.50	107,690.57	1,672.00	21%	Cllr training	(1,400)
103	Grants - Gen	50,000.00	44,078.00	45,000.00	45,000.00	50,000.00	44,202.27	57,890.36	49,795.00	62,003.15	36,682.25	922.00	2%		-
109	Central Servi	256,500.00	150,656.50	270,855.60	258,493.58	250,540.31	195,948.95	207,342.83	195,095.59	3,405.00	1,144.33	120,199.10	44%	Professional fees/training	(5,740)
201	Markets	- 490.00	- 11,970.30	- 15,909.09	- 16,661.48	- 21,253.67	- 28,240.57	- 31,805.53	- 36,379.98	- 27,525.82	- 13,026.64	- 3,938.79	25%	advertising/cleaning	(4,100)
204	Street Fairs	-	- 1,002.00	1,533.40	1,554.00	1,837.75	1,416.37	2,544.32	2,668.02	360.13	- 1,493.00	2,535.40	165%		-
205	Council Publi	39,400.00	1,713.00	18,559.78	16,608.70	30,654.38	46,820.53	24,298.80	5,196.89	5,102.46	4,548.64	16,846.78	91%	No Party in the Park	(6,000)
206	Town Econor	41,240.00	- 13,527.00	76,789.79	69,598.63	74,315.32						90,316.79	118%	Advertising	(6,050)
211	Town Hall Bu	103,760.00	66,353.00	119,660.87	103,787.89	81,308.40	64,553.04	65,505.43	70,132.10	98,078.60	119,696.41	53,307.87	45%	Eelctricity/Gas	(15,900)
212	Public Clocks	2,500.00	-	2,500.00	2,500.00	2,500.00	5,471.50	1,550.00	484.50	1,273.00	150.00	2,500.00	100%	Clocks (to EMR)	-
213	Street Warde	-	4,392.80	4,392.80	3,339.08	2,768.24	- 291.88	3,638.98	- 1,014.58	3,172.00	2,583.98	-	0%		-
214	Street Cleani	8,460.00		-			- 291.88	3,638.98	- 1,014.58	3,172.00	2,583.98	8,460.00	NA		-
215	Public Toilets	8,200.00		-			- 291.88	3,638.98	- 1,014.58	3,172.00	2,583.98	8,200.00	NA		-
221	Allotments	1,020.00	- 1,530.00	- 2.45	-	380.52	- 1,747.85	- 1,733.88	- 3,590.32	320.32	- 75.76	1,527.55			-
239	Open Spaces	44,022.00	24,138.00	41,595.73	34,504.17	23,317.50	11,211.90	27,571.13	24,307.74	15,257.88	15,920.71	17,457.73	42%	Tree works/GM	(5,430)
241	Cemetery	108,790.00	41,069.00	65,546.02	69,825.87	41,467.50	1,525.97	2,924.24	- 10,657.83	2,816.87	10,693.94	24,477.02	37%	Grounds Main	(5,450)
243	War Memoria	2,500.00	2,090.00	1,800.00	1,817.00	500.00	-	2,000.00	2,411.00	2,274.02	2,432.75	- 290.00	-16%		-
250	Information C	47,890.00	23,839.00	40,613.97	37,564.70	31,016.42	25,261.88	15,242.37	16,987.68	25,844.22	13,623.61	16,774.97	41%	Bank charges	(600)
252	Christmas Lig	26,670.00	4,780.00	19,633.00	18,405.00	16,450.00	13,631.71	18,581.14	16,585.33	23,979.84	22,602.53	14,853.00	76%		-
261	Museum	850.00	334.00	800.00	700.00	700.00	620.69	602.54	388.14	1,256.75	1,736.00	466.00	58%		-
301	Street Lightin	8,500.00	3,000.00	12,000.00	11,962.00	4,620.00	3,111.24	3,597.58	3,218.43	3,246.68	3,381.68	9,000.00	75%		-
302	Street Furnitu	1,350.00	1,014.00	2,040.00	1,790.00	1,550.00	714.48	- 27.12	1,527.55	3,097.68	8,252.73	1,026.00	50%		-
311	Highways	- 1,700.00	- 1,395.00	- 1,850.00	- 1,550.00	- 1,200.00	- 1,177.00	- 568.97	- 364.00	12,244.30	14,784.26	- 455.00	25%		-
312	Footpaths	3,000.00	1,100.00	3,800.00	3,769.00	1,350.00		34.99		2.47	44.62	2,700.00	71%		-
321	Floral Display	27,480.00	22,040.00	24,113.56	22,406.14	21,568.30	19,421.69	19,978.81	14,973.69	16,557.32	14,451.47	2,073.56	9%	Floral contract	(2,200)
341	Community V	93,936.00	67,324.00	105,195.80	99,489.04	74,511.46	71,446.73	61,871.30	52,053.72	72,555.17	69,792.83	37,871.80	36%	Salaries/diesel/training	(13,500)
499	Lotteries, Bin	-	- 138.00	- 12.00	- 12.00	- 672.00		- 8,314.17	- 6,193.43	- 8,757.21	- 10,085.13	126.00	-1050%		-
901	Civic Activitie	29,590.00	9,451.00	28,976.60	27,291.23	27,117.14	8,201.88	9,244.53	11,422.00	9,218.38	11,355.79	19,525.60	67%		(2,700)
Financial results		**53,068.00**	**- 376,500.00**	**54,995.38**	**33,182.55**	**- 15,002.43**	**484,591.78**	**489,633.35**	**404,637.78**	**461,647.60**	**554,994.66**	- 321,504.62		Total Underspend	**(69,070)**
														Underspend to Reserve	**(16,002)**
	Budget sup	- 53,068.00		- 54,995.38	- 33,182.55	- 20,300.00									
	Other supp	-		-	-	- 34,697.57									
	Grants	-		-	-	-		- 24,155.75	- 48,311.50	- 72,467.25					
	Precept	- 858,400.00		- 820,638.00	- 785,000.00	- 734,000.00	- 609,221.00	- 588,212.00	- 574,446.00	- 559,526.00	- 631,000.00				
	Total Inco	- 911,468.00	-	- 875,633.38	- 818,182.55	- 788,997.57	- 609,221.00	- 612,367.75	- 622,757.50	- 631,993.25	- 631,000.00				
Net Budget for Full C		**911,468.00**		**875,633.38**	**818,182.55**	**788,997.57**									
Financial results incl		**-**	**- 376,500.00**	**0.00**	**-**	**0.00**	**- 124,629.22**	**- 122,734.40**	**- 52,403.72**	**- 76,917.64**	**22,998.27**				
	CT base (+2	4,615.34		4,500.52	4,520.45	4,437.62	4,167.38	4,047.39	4,047.39	3,942.27					
	Band D	**- 185.99**		**- 182.34**	**- 173.66**	**- 165.40**	**- 146.19**	**- 141.93**	**- 141.93**	**- 141.93**					
	Band D inc	**2.00%**		5.00%	4.99%										

						Band D Increase			Band D Charge
Precept increase of 0%	£	-	-	841,561.10					
Precept increase of 1%	-£	8,415.61	-	849,976.71	-	1.82	1%	-	184.16
Precept increase of 2%	-£	16,831.22	-	858,392.32	-	3.65	2%	-	185.99
Precept increase of 3%	-£	25,246.83	-	866,807.93	-	5.47	3%	-	187.81
Precept increase of 4%	-£	33,662.44	-	875,223.54	-	7.29	4%	-	189.63
Precept increase of 5%	-£	42,078.05	-	883,639.15	-	9.12	5%	-	191.46