

Final

CC	Cost Centre Name	Budget 2024/2025	Actual 2023-24 Mid-Year - month 8	Budget 2023-24	Actual 2022-23	Actual 2021-22	Actual 2017-18	Actual 2016-17	Actual 2015-16	Actual 2014-15	Actual 2013-14	Difference to the previous budget	
101	Corporate Management	- 820,638.00	- 806,788.00	- 785,000.00	- 731,000.00	- 691,394.00	2,640.00	- 44.35	- 3,117.51	65,253.89	112,938.13	- 35,638.00	5%
102	Democratic Representation and Management	8,000.00	5,366.00	6,000.00	650.00	- 1,814.00	432.01	430.06	737.21	64,266.50	107,690.57	2,000.00	33%
103	Grants - General Power of Competence	45,000.00	47,016.00	45,000.00	50,000.00	37,439.00	44,202.27	57,890.36	49,795.00	62,003.15	36,682.25	-	0%
109	Central Services and Administration	270,855.60	174,912.40	258,493.58	250,540.31	204,204.00	195,948.95	207,342.83	195,095.59	3,405.00	1,144.33	12,362.02	5%
199	Capital Projects	-	-	-	70,000.00	30,000.00	-	59,023.97	114,500.84	32,227.52	13,169.77	-	
201	Markets	- 15,909.09	- 28,687.76	- 16,661.48	- 21,253.67	- 34,237.00	- 28,240.57	- 31,805.53	- 36,379.98	- 27,525.82	- 13,026.64	752.39	-5%
204	Street Fairs	1,533.40	- 2,195.00	1,554.00	1,837.75	- 244.00	1,416.37	2,544.32	2,668.02	360.13	- 1,493.00	- 20.60	-1%
205	Council Public Events	18,595.78	12,582.00	16,608.70	30,654.38	11,158.00	46,820.53	24,298.80	5,196.89	5,102.46	4,548.64	1,987.08	12%
206	Town Economy	76,789.79	32,599.00	69,598.63	74,315.32	42,844.00						7,191.16	10%
211	Town Hall Building	119,660.87	39,284.00	103,787.89	81,308.40	69,696.00	64,553.04	65,505.43	70,132.10	98,078.60	119,696.41	15,872.98	15%
212	Public Clocks	2,500.00	-	2,500.00	2,500.00	2,158.00	5,471.50	1,550.00	484.50	1,273.00	150.00	-	0%
213	Street Wardens	4,392.80	- 6,433.00	3,339.08	2,768.24	- 2,140.00	- 291.88	3,638.98	- 1,014.58	3,172.00	2,583.98	1,053.72	32%
221	Allotments	- 2.45	- 853.00	-	380.52	- 1,362.00	- 1,747.85	- 1,733.88	- 3,590.32	320.32	- 75.76	- 2.45	
239	Open Spaces and Closed Churchyards	41,595.73	8,415.00	34,504.17	23,317.50	17,111.00	11,211.90	27,571.13	24,307.74	15,257.88	15,920.71	7,091.56	21%
241	Cemetery	65,546.02	- 291.00	69,825.87	41,467.50	34,888.00	1,525.97	2,924.24	- 10,657.83	2,816.87	10,693.94	- 4,279.85	-6%
243	War Memorial, Aelfhun and Gainsborough Statues	1,800.00	368.00	1,817.00	500.00	-	-	2,000.00	2,411.00	2,274.02	2,432.75	- 17.00	-1%
250	Information Centre	40,613.97	22,597.00	37,564.70	31,016.42	7,645.00	25,261.88	15,242.37	16,987.68	25,844.22	13,623.61	3,049.27	8%
252	Christmas Lights	19,633.00	4,743.00	18,405.00	16,450.00	18,674.00	13,631.71	18,581.14	16,585.33	23,979.84	22,602.53	1,228.00	7%
261	Museum	800.00	202.00	700.00	700.00	-	620.69	602.54	388.14	1,256.75	1,736.00	100.00	14%
301	Street Lighting	12,000.00	-	11,962.00	4,620.00	4,350.00	3,111.24	3,597.58	3,218.43	3,246.68	3,381.68	38.00	0%
302	Street Furniture	2,040.00	524.00	1,790.00	1,550.00	- 100.00	714.48	- 27.12	1,527.55	3,097.68	8,252.73	250.00	14%
311	Highways	- 1,850.00	- 1,586.00	- 1,550.00	- 1,200.00	- 1,400.00	- 1,177.00	- 568.97	- 364.00	12,244.30	14,784.26	- 300.00	19%
312	Footpaths	3,800.00	-	3,769.00	1,350.00	-		34.99		2.47	44.62	31.00	1%
321	Floral Displays and Flower Beds Maintenance	24,113.56	15,041.00	22,406.14	21,568.30	20,043.00	19,421.69	19,978.81	14,973.69	16,557.32	14,451.47	1,707.42	8%
341	Community Wardens	105,195.80	67,677.00	99,489.04	74,511.46	68,094.00	71,446.73	61,871.30	52,053.72	72,555.17	69,792.83	5,706.76	6%
499	Lotteries, Bingo and Raffles	- 12.00	- 83.00	- 12.00	- 672.00	-	-	- 8,314.17	- 6,193.43	- 8,757.21	- 10,085.13	-	0%
500	Delphi Club	-	-	-	-	2,774.00	3,047.31	14,570.32	17,434.07	- 3,483.05	33,907.01	-	
502	Advice Centre	-	-	-	-	-	37,594.80	18,822.65	22,023.40	59,634.17	29,198.45	-	
901	Civic Activities	28,976.60	16,034.00	27,291.23	27,117.14	18,959.00	8,201.88	9,244.53	11,422.00	9,218.38	11,355.79	1,685.37	6%
Financial results		55,031.38	- 399,556.36	33,182.55	54,997.57	- 142,654.00	525,817.65	574,772.33	560,625.25	543,682.24	626,101.93		
	Budget support from General Reserves	- 55,031.38		33,182.55	20,300.00	-							
	Other support from General Reserve	-		-	34,697.57	-							
	Grants	-		-	-	7,114.00	-	24,155.75	- 48,311.50	- 72,467.25			
	Precept	- 820,638.00		- 785,000.00	- 734,000.00	- 691,100.00	- 609,221.00	- 588,212.00	- 574,446.00	- 559,526.00	- 631,000.00		
	Total Income	- 875,669.38	-	- 818,182.55	- 788,997.57	- 698,214.00	- 609,221.00	- 612,367.75	- 622,757.50	- 631,993.25	- 631,000.00		
Financial results including precept and grants		- 820,638.00	- 399,556.36	- 785,000.00	- 734,000.00	- 840,868.00	- 83,403.35	- 37,595.42	- 52,403.72	- 76,917.64	22,998.27		
	CT base (-0.4% on last year)	4,500.52		4,520.45	4,437.62	4,470.46	4,167.38	4,047.39	4,047.39	3,942.27			
	Band D	- 182.34	-	- 173.66	- 165.40	- 154.59	- 146.19	- 141.93	- 141.93	- 141.93	- 141.93		

Band D increase

5.00%

Precept increase of 1%	£	1.74	-	7,850.00	-	175.40	-	789,375.91	-	4,375.91
Precept increase of 2%	£	3.47	-	15,700.00	-	177.13	-	797,191.51	-	12,191.51
Precept increase of 3%	£	5.21	-	23,550.00	-	178.87	-	805,007.11	-	20,007.11
Precept increase of 4%	£	6.95	-	31,400.00	-	180.61	-	812,822.72	-	27,822.72
Precept increase of 5%	£	8.68	-	39,250.00	-	182.34	-	820,638.32	-	35,638.32