

D – Budget Re-set

Expenditure	2024-2025 Budget	2024-2025 Current	2024-2025 projected	Plus/Minus	Comments
Salary & HMRC	£5,500.00	£2,579.57			Increase to £6,000.00 +£500
Payroll Costs	£120.00	£30.00			
Expenses	£200.00	£145.00			
Stationery	£75.00				
Room Hire	£110.00				
Web Site and IT	£120.00	£589.95			Increase to £1,120.00 +£1000
Insurance	£550.00	£493.59			
Audits	£275.00				
Training	£500.00	£479.30			Increase to £1,500.00 + £1000
Membership and Subscriptions	£500.00	£535.00			Increase to £750.00 +£250
Grass Cutting	£5,000.00				Reduce to £3000.00 - £2000
Village Maintenance	£150.00				
Asset Maintenance	£2,000.00	£485.02			Reduce to £1,1250.0 -£750.00
Play Area		£250.00			
Beck cleaning	£360.00				
Festive costs	£500.00				
Grants	£500.00	£175.00			
S137	£25.00				
Miscellaneous	£0.00				
Bank Charges	£96.00	£48.00			
VAT		£333.22			
Total		£6,143.65			
RESERVES					
General reserves					
Earmarked reserves					
Total					