

BUDGET FOR THE YEARS ENDING 31ST MARCH 2026 and 2027

Category	Actual Year 2023/24	Budget 2024/25	Actual 30th Sept 2024	Anticipated 31st March 2025	Budget 2025/26	Budget 2026/27
PAYMENTS SUMMARY						
Admin	938	1,475	835	1,260	1,487	1,536
Salary	1,961	2,095	988	2,072	2,199	2,324
Maintenance	308	100	215	215	150	150
Grass Cutting	1,750	2,100	-	1,674	1,764	1,764
Bus Shelter/Signs	-	240	200	450	500	440
Donations	50	50	-	50	50	50
TOTAL	5,007	6,060	2,238	5,721	6,150	6,264
RECEIPTS SUMMARY						
Precept	5,750	5,750	2,875	5,750	6,000	6,000
Recycling	32	20	-	20	20	20
Bank Interest	79	25	31	50	40	30
PAYE Refund	118	-	-	-	-	-
TOTAL	5,979	5,795	2,906	5,820	6,060	6,050
SURPLUS/DEFICIT	972	- 265	668	99	- 90	- 214
Total Expenditure	6,150					
Less any other income	60					
Precept	6,090					