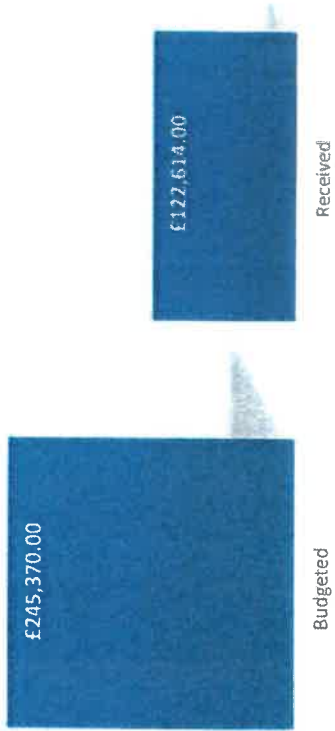
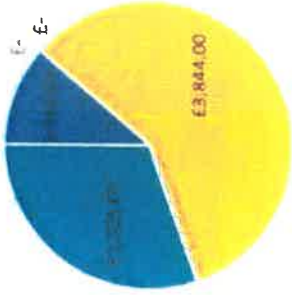


Budget Control Report as of 23.09.2024

Income received

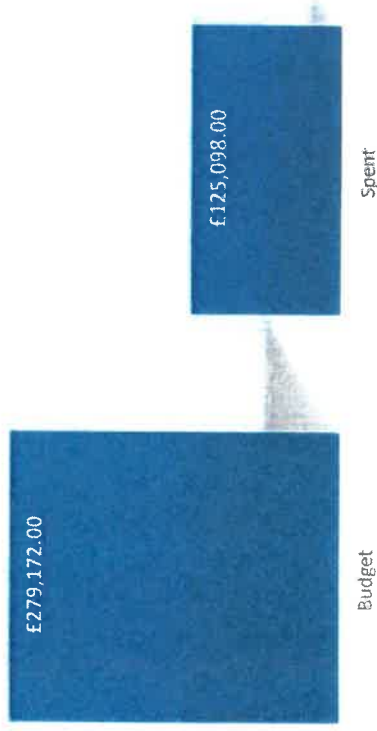


Breakdown of Income

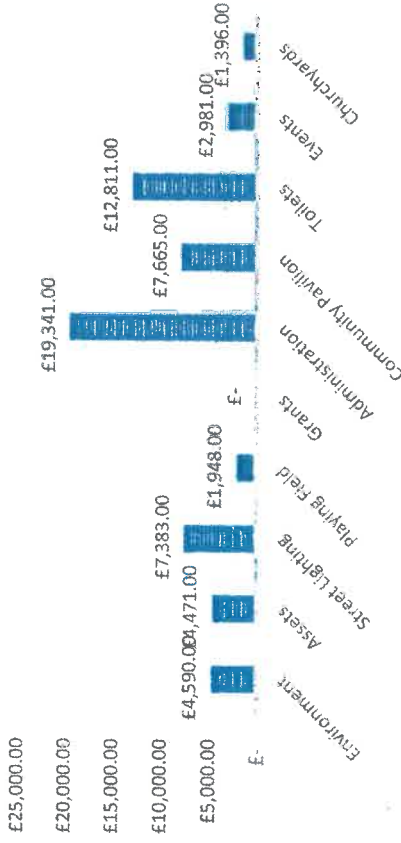


■ Rent ■ CIL ■ Grants ■ Pavilion hire & LSFC ■ Event & evt grants

Expenditure against budget



EXPENDITURE BREAKDOWN



Income received			
	Budgeted	Received	Percentage
Rent	£ 1,499.00	£ 745.00	50%
Precept and bk int	£ 229,988.00	£ 116,000.00	50%
CIL	£ -	£ -	0%
Grants	£ -	£ -	0%
Pavilion hire & LSFC	£ 12,383.00	£ 3,844.00	31%
Event & evt grants	£ 1,500.00	£ 2,025.00	135%
	£ 245,370.00	£ 122,614.00	50%
Expenditure			
Cost Centre	Budget	Spent	Percentage
Environment	£ 9,433.00	£ 4,590.00	49%
Assets	£ 10,950.00	£ 4,471.00	41%
Street Lighting	£ 10,887.00	£ 7,383.00	68%
Playing Field	£ 7,926.00	£ 1,948.00	25%
Grants	£ 2,500.00	£ -	0%
Employees	£ 161,841.00	£ 62,512.00	39%
Administration	£ 33,526.00	£ 19,341.00	58%
Community Pavilion	£ 13,793.00	£ 7,665.00	56%
Toilets	£ 23,923.00	£ 12,811.00	54%
Events	£ 3,000.00	£ 2,981.00	99%
Churchyards	£ 1,393.00	£ 1,396.00	100%
TOTAL	£ 279,172.00	£ 125,098.00	45%

Should be at 50%

QTR 2

YTD 45%