

Budget 2023-24

Expenditure for budgetary control purposes	Service Heading	£
General admin and misc	Central ⁽¹⁾	12,770
Employees costs	Central ⁽¹⁾	42,500
Small Gains -Sports field and allotments	Small Gains -sports field and allotments	2,734
St Mary's Churchyard grounds maintenance and the Parish Clock	St Mary's Churchyard grounds maintenance and the Parish Clock	3,500
Cemetery	Cemetery and burials	6,797
Streets support	Support for our streets	8,060
The Springs	The Springs	7,855
Recreation Ground, Pavilions and Playground	Recreation Ground, pavilions, playground and toilets	14,750
War memorial	War memorial	3,045
Other Parish assets	Other parish assets	1,901
s137 expenditure (community support)	Community projects and grants	2,000
Yearbook	Yearbook	6,000
TOTAL		111,912

Service based budget analysis (what the sum of £111,912 is spent on)	Direct costs ⁽²⁾	Central %	Central £	Premises % ⁽³⁾	Premises £	Total
Recreation Ground, pavilions, playground and toilets	14,750	0	0	20	2,400	17,150
Community communication	0	23.68	13,088	0	0	13,088
Parish Council meetings and finance	0	22.37	12,364	0	0	12,364
Support for our streets	8,060	1.97	1,089	20	2,400	11,549
Community projects and grants	2,000	15.79	8,727	0	0	10,727
Cemetery and burials	6,797	2.63	1,454	20	2,400	10,651
The Springs	7,855	0	0	20	2,400	10,255
Yearbook	6,000	6.58	3,637	0	0	9,637
St Mary's Churchyard grounds maintenance and the Parish Clock	3,500	0	0	7	840	4,340
War memorial	3,045	0	0	4	480	3,525
Small Gains -sports field and allotments	2,734	0	0	6	720	3,454
Responses to NHC planning	0	5.27	2,913	0	0	2,913
Other parish assets	1,901	0	0	3	360	2,261
TOTAL	56,642	78.29	43,272	100	12,000	111,914
Rounding						-2
Reconciled to budgetary control analysis						111,912

Notes

- (1) Not strictly a service, but central costs chargeable to services
(2) Excludes central costs of £55,270
(3) This is the proportion of the 22% of time spent on this service