

Budget Setting 2024/25

Community & Environment Committee

		2023-24												2024-25	2025-26	2026-27	
		Actual Budget												Original Budget	Original Estimate	Original Estimate	
Code	Description	Total Year	1 April	2 May	3 June	4 July	5 August	6 September	7 October	8 November	9 December	10 January	11 February	12 March	Total Year	Total Year	Total Year
CC310 Community & Environment Committee																	
Income																	
1082	Income - Events	0	0	0	100	0	0	0	0	0	0	0	0	0	100	100	100
	Total Income	£0	£0	£0	£100	£0	£0	£0	£0	£0	£0	£0	£0	£0	£100	£100	£100
Expenditure																	
4041	Website Hosting & Support	£700	£3,250	£0	£0	£0	£0	£0	£0	£0	£65	£0	£300	£0	£3,615	£365	£365
4121	Grants - General	£0	£0	£8,500	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£8,500	£8,500	£8,500
4126	Grants - General (Section 137)	£8,500	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
4171	Community Newsletter	£3,000	£0	£950	£0	£0	£950	£0	£0	£950	£0	£0	£1,450	£0	£4,300	£4,300	£4,300
4175	Leaflets - Guides	£1,400	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£650	£650	£650	£650
4200	Costs - Annual Parish Meeting	£1,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£600	£600	£1,200	£1,200	£1,200
4201	Costs - Party in the Park	£0	£0	£0	£3,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£3,000	£0	£0
4202	Costs - B W Carnival	£150	£0	£0	£100	£0	£0	£0	£0	£0	£0	£0	£0	£0	£100	£100	£100
4203	Costs - Remembrance Day Events	£600	£0	£0	£0	£0	£0	£0	£0	£600	£0	£0	£0	£0	£600	£600	£600
4205	Costs - B W Clean Up Events	£80	£0	£0	£0	£0	£0	£0	£40	£0	£0	£0	£0	£40	£80	£80	£80
4206	Costs - Volunteer Social Event	£200	£0	£0	£0	£0	£0	£0	£200	£0	£0	£0	£0	£0	£200	£200	£200
4207	Costs - VE/VJ Day Events	£0	£0	£0	£200	£0	£0	£0	£0	£0	£0	£0	£0	£0	£200	£0	£0
4209	Costs - Miscellaneous Events	£3,500	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£250	£250	£3,250	£3,250	£3,250
4230	Costs - Environmental Issues	£300	£0	£0	£0	£0	£0	£0	£150	£0	£0	£0	£150	£0	£300	£300	£300
4231	Costs - Environmental Event	£100	£0	£0	£0	£0	£0	£0	£50	£0	£0	£0	£50	£0	£100	£100	£100
4322	Mtce - Notice Boards	£200	£0	£0	£0	£0	£0	£0	£100	£0	£0	£0	£100	£0	£200	£200	£200
4323	Mtce - Telephone Box	£100	£0	£0	£0	£0	£0	£0	£50	£0	£0	£0	£50	£0	£100	£100	£100
	Total Expenditure	£19,830	£3,250	£9,450	£3,300	£0	£950	£0	£590	£1,550	£65	£0	£2,350	£1,890	£23,395	£19,945	£19,945
	Total Net Expenditure over Income	£19,830	£3,250	£9,450	£3,200	£0	£950	£0	£590	£1,550	£65	£0	£2,350	£1,890	£23,295	£19,845	£19,845
CC399 Capital Spend - Community & Environment																	
Income																	
	Total Capital Income	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Expenditure																	
4350	Minor Assets	£750	£0	£0	£0	£0	£0	£0	£250	£0	£0	£0	£250	£0	£500	£500	£500
	Total Capital Expenditure	£750	£0	£0	£0	£0	£0	£0	£250	£0	£0	£0	£250	£0	£500	£500	£500
	Total Net Capital Expenditure over Income	£750	£0	£0	£0	£0	£0	£0	£250	£0	£0	£0	£250	£0	£500	£500	£500
Total Committee																	
	Total Income	£0	£0	£0	£100	£0	£0	£0	£0	£0	£0	£0	£0	£0	£100	£100	£100
	Total Expenditure	£19,830	£3,250	£9,450	£3,300	£0	£950	£0	£590	£1,550	£65	£0	£2,350	£1,890	£23,395	£19,945	£19,945
	Total Net Revenue Expenditure	£19,830	£3,250	£9,450	£3,200	£0	£950	£0	£590	£1,550	£65	£0	£2,350	£1,890	£23,295	£19,845	£19,845
	Total Capital Income	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
	Total Expenditure	£750	£0	£0	£0	£0	£0	£0	£250	£0	£0	£0	£250	£0	£500	£500	£500
	Total Net Capital Expenditure	£750	£0	£0	£0	£0	£0	£0	£250	£0	£0	£0	£250	£0	£500	£500	£500
Total Net Committee Expenditure		£20,580	£3,250	£9,450	£3,200	£0	£950	£0	£840	£1,550	£65	£0	£2,350	£2,140	£23,795	£20,345	£20,345
Total Net Committee Expenditure (Check)		£20,580	£3,250	£9,450	£3,200	£0	£950	£0	£840	£1,550	£65	£0	£2,350	£2,140	£23,795	£20,345	£20,445
Less EMR Movements		N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Committee Revenue Expenditure		£20,580	£3,250	£9,450	£3,200	£0	£950	£0	£840	£1,550	£65	£0	£2,350	£2,140	£23,795	£20,345	£20,345