

BUDGET 2024-2025

Dummer Parish Council

Expense	Category	Predicted 2023-2024		FY 2023/2024 Budget		FY 2022/2023 Variance to Actuals	FY 2024/2025	
Net Salaries and Allowances	Operating	£	3,523.00	£	5,000.00	1,477.00	£	5,150.00
Clerks Expenses	Operating	£	-	£	120.00	120.00	£	-
Chairmans Allowance	Operating	£	-	£	50.00	50.00	£	-
Hall Hire	Operating	£	-	£	300.00	300.00	£	-
Adminstration	Operating	£	475.00	£	350.00	(125.00)	£	500.00
Audit Comission (Audit Fees)	Operating	£	670.00	£	250.00	(420.00)	£	670.00
Insurance	Operating	£	521.00	£	650.00	129.00	£	550.00
Subscriptions	Operating	£	504.00	£	650.00	(200.09)	£	550.00
Playground Inspection	Operating	£	750.00	£	750.00	-	£	750.00
Grants and Donations	Operating	£	525.00	£	500.00	(25.00)	£	525.00
Repairs and Maintenace	Operating	£	2,968.00	£	4,000.00	1,032.00	£	4,500.00
Communications	Operating			£	360.00	360.00	£	420.00
Section 137 Payment	Operating	£	-	£	250.00	250.00	£	500.00

Expense	Category	Predicted 2023-2024		FY 2023/2024 Budget		FY 2022/2023 Variance to Actuals		FY 2024/2025	
Training	Operating	£	-	£	100.00	100.00	£	-	
Miscellaneous	Operating	£	-	£	500.00	500.00	£	-	
Projects	Operating	£	-	£	6,000.00	6,000.00	£	-	
tree work	Operating	£	-	£	1,000.00	1,000.00	£	6,000.00	
Total Budget Expenditure		£	9,936.00	£	20,830.00	10,547.91	£	20,115.00	