

	Budget 24/25	Forecast 24/25
Toilets	£ 33,330.00	£ 29,500.00
Parish Maintenance	£ 11,215.00	£ 10,000.00
Admin	£ 7,936.00	£ 6,500.00
Staffing	£ 27,190.00	£ 27,000.00
Community Engagement	£ 3,250.00	£ 850.00
S 137	£ 1,500.00	£ 950.00
Total	£ 84,421.00	£ 74,800.00
Projects	£ 18,500.00	£ 6,000.00
Total	£ 102,921.00	£ 80,800.00
<u>Reserves</u>		
Election Reserve	£ 5,461.00	£ -
Emergency Grant	£ 500.00	£ -
Staffing Reserve	£ 6,800.00	£ -
Operational Reserve	£ 24,623.00	£ -
Future Projects Fund	£ 10,000.00	£ -
CIL	£ 3,313.00	£ 3,313.00
TOTAL BUDGET	£ 153,618.00	£ 84,113.00
Parish Office Project	198,600.57	£ 240,000.00
Total Budget (inc Capital Projects)	£ 352,218.57	£ 324,113.00