	Year end 2022 2023	Budget 23/4	Spent to end Oct 23	Estimated additional spend to 31/03/24	Total spend estimate	Potential over / Under spend	Suggested Budget 24/25	Budget breakdown 2024 5	Budget breakdown 2024 5
Insurance	£ 1,031.64	**£ 1,500.00**	£1,371.32	-	**£ 1,371.32**	**£128.68**	**£ 1,600.00**		
HALC HPFA CPRE Subscription	£ 352.41	**£ 500.00**	£ 358.60	£ 200.00	**£ 558.60**	**-£58.60**	**£ 600.00**	HALC and SLCC	HALC and SLCC
Audit	£ 435.00	**£ 500.00**	£ 470.00	-	**£ 470.00**	**£30.00**	**£ 500.00**	New internal auditor	New internal auditor
PCC Magazine		**£ 150.00**			**£-**	**£150.00**	**£ 150.00**		
Farley Church		**£ 150.00**		£ 150.00	**£ 150.00**	**£0.00**	**£ 200.00**		
Misc. Grants/S137	£ 135.00	**£ 500.00**		£ 400.00	**£ 400.00**	**£100.00**	**£ 400.00**	Citizens advice	Citizens advice
Rec. Gang mowing inc perimeter mowing plus hedges	£ 2,325.00	**£ 4,500.00**	£ 996.00	£ 1,000.00	**£ 1,996.00**	**£2,504.00**	**£ 4,000.00**		
Misc. Environmental expenditure including rec. Maintenance Rec tree Survey	£ 8,924.10	**£ 2,000.00**	£ 4,142.78	£ 2,500.00	**£ 6,642.78**	**-£4,642.78**	**£ 3,000.00**		
Notice Boards				£ 1,800.00	**£ 1,800.00**	**-£1,800.00**			
Path Lighting					**£-**	**£0.00**			
Cemetery Improvements and unusual items	£-	**£ 500.00**	£ 386.64		**£ 386.64**	**£113.36**	**£ 500.00**		
Cemetery regular maintenance and water	£ 2,748.78	**£ 1,500.00**		£ 500.00	**£ 500.00**	**£1,000.00**	**£ 1,000.00**		
Clerk's Net Salary plus pension	£ 4,370.97	**£ 4,400.00**	£ 3,772.00	£ 3,772.00	**£ 7,544.00**	**-£3,144.00**	**£ 8,000.00**		
PAYE		**£ 850.00**	£ 503.00	£ 1,500.00	**£ 2,003.00**	**-£1,153.00**	**£ 2,000.00**		
General Admin. inc subs/website and mobile inc expenses	£ 2,489.42	**£ 1,500.00**	£ 1,303.94	£ 800.00	**£ 2,103.94**	**-£603.94**	**£ 2,000.00**		
Chair's Allowance		**£ 200.00**			**£-**	**£200.00**	**£ 200.00**		
Parish Projects	£ 7,151.41	**£ 11,000.00**			**£-**	**£11,000.00**			
Coronation 2023/Jubilee 22	£ 333.07	**£ 500.00**	£ 133.53	£-	**£ 133.53**	**£366.47**	**£-**		
Speed sign	£ 6,600.00	**£ 2,000.00**	£ 4,598.39	£ 3,000.00	**£ 7,598.39**	**-£5,598.39**	**£ 6,000.00**	Includes buying new batteries - Income to offset from SParsholt Council of	Includes buying new batteries
Lengthsman etc	£ 240.00	**£ 1,000.00**	£ 24.00	£ 100.00	**£ 124.00**	**£876.00**	**£ 1,000.00**		
Dog Bins	£ 65.00	**£ 300.00**	£130.00	£ 130.00	**£ 260.00**	**£40.00**	**£ 260.00**		
Parish Plan/NEighbour hood plan	£ 5,790.03	**£ 20,000.00**			**£-**	**£20,000.00**			
NEW - Parish General Contract					**£-**	**£0.00**			
VAT	£ 4,613.64		£ 416.96		**£ 416.96**	**-£416.96**			
Contingency say 5%					**£-**	**£0.00**			
Total	£ 47,605.47	**£ 53,550.00**	**£18,607.16**	**£ 15,652.00**	**£ 34,259.16**	**£19,290.84**	**£ 31,410.00**		
Community Benefit Grants					**£-**				
					£-				
PRECEPT		**£ 30,000.00**			**£-**		**£ 30,000.00**		
		£0.00							
					Total balance		**£78,481.83**		
				Projects /Reserve					
				Village Improvements funds from other years			£11,000.00		
				Neighbourhood Plan			£30,000.00		
							£41,000.00		
				Balance remaining			£37,481.83		