

Income and Expenditure Budget

2024-2025

Income

2024/25

Agency Income : CC grass cutting	£740
Agency Income : NT Litter Collection	£500
Community Infrastructure Levy	£0
Donations	£90
Investment Income : Bank Interest	£250
Other Income : CTS Grant	£0
Parks etc : Allotments	£175
Precept : Cornwall Council	£42,000
Vat : Vat Refund	£5,500

Total Income

£49,255

Income and Expenditure Budget

2024-2025

Expense 2024/25

Adminstration : Auditor - External	£400
Adminstration : Auditor - Internal	£800
Adminstration : CALC Subscription	£460
Adminstration : Car Mileage	£150
Adminstration : Clerk Salary	£16,000
Adminstration : Comm & Rec Cent Hall Hire	£100
Adminstration : defibrillator	£100
Adminstration : Environment Officer	£2,400
Adminstration : HMRC	£1,600
Adminstration : Information Commission Fee	£40
Adminstration : Insurance	£750
Adminstration : Other	£200
Adminstration : Play Area Inspection	£120
Adminstration : Postage	£80
Adminstration : Printing	£500
Adminstration : SLCC Membership Fee	£0
Adminstration : Software	£150
Adminstration : Stationery	£30
Adminstration : Training	£300
Adminstration : Village Hall Hire	£250
Adminstration : Website	£250
Adminstration : Work Wear	£100
Agency : NT Litter Collection	£1,700
Agency : Verge Grass Cutting	£4,000
Capital Spend	£500
Church yard	£1,000
Loan : PWLB Comm centre	£1,880
Other	£500
Parks & Open Spaces : Benches Maintenance	£200
Parks & Open Spaces : Bus Shelter Maintenance	£300
Parks & Open Spaces : Castle Site Maintenance	£3,000
Parks & Open Spaces : Castle Site Waste Bin	£500
Parks & Open Spaces : General maint	£1,500
Parks & Open Spaces : Litter Collection	£3,500
Parks & Open Spaces : Memorial Maintenance	£200
Parks & Open Spaces : NT Field Rent	£106
Parks & Open Spaces : Play Area Maintenance	£2,000
Projects : Castle Site infrastructure	£8,000
Projects : Community	£5,000
Projects : CCTV	£3,000
Projects : Play area infrastructure	£20,000
Section 137 (Grants) : [all]	£2,000

Total Expenses £83,666

Variance -£34,411

Donations