

EXPENDITURE	A	B	
	24/25 Budget	23/24 Actual	%
	(+4%)		
Admin	£ 16,916	£ 19,240	114%
Staff	£ 227,000	£ 105,719	47%
Town Centre	£ 13,433	£ 5,154	38%
Parks	£ 23,272	£ 17,621	76%
Toilets	£ 12,472	£ 7,509	60%
Markets	£ 8,921	£ 5,072	57%
Car Parks	£ 29,131	£ 10,741	37%
Courthouse	£ 39,846	£ 26,420	66%
Tourism & Comms	£ 8,832	£ 3,345	38%
Land	£ -	£ -	
TOTALS	£ 379,824	£ 200,821	53%

% to end September 50% of year

Admin - Audit fees, Insurance & Subscriptions 100%

Parks - replacement costs of Blower ,Refuse 100%

Rates - NSDC have back dated Rates for Police room to 2017- totalling £8045.09

INCOME	A	B	
	24/25 Budget	23/24 Actual	%
Precept & Interest	£ 296,992	£ 148,980	50%
Staff	£ -	£ -	
Town Centre	£ 5,008	£ 856	17%
Parks	£ 8,375	£ 8,400	100%
Toilets	£ -	£ -	
Markets	£ 19,180	£ 10,620	55%
Car Parks	£ 67,653	£ 44,483	66%
Courthouse	£ 14,598	£ 14,216	97%
Tourism & Comms	£ 1,388	£ 500	36%
Land	£ -	£ -	
TOTALS	£ 413,194	£ 228,055	55%

Parks - Pitch Fess 100% invoiced

Courthouse - Courthouse and Police 100% invoiced