

EXPENDITURE	A	B	Projected	Projected
	24/25 Budget	24/25 Actual	Out Turn	%
Admin	£ 16,917	£ 15,185	£ 19,045	113%
Staff	£ 227,000	£ 113,280	£ 226,560	100%
Town Centre	£ 13,433	£ 3,746	£ 11,490	86%
Parks	£ 23,272	£ 17,286	£ 25,157	108%
Toilets	£ 12,473	£ 7,709	£ 12,485	100%
Markets	£ 8,921	£ 4,718	£ 6,216	70%
Car Parks	£ 29,131	£ 19,894	£ 26,937	92%
Courthouse	£ 39,848	£ 23,840	£ 40,439	101%
Tourism & Comms	£ 8,832	£ 4,710	£ 8,137	92%
Land	£ -	£ -	£ -	
TOTALS	£ 379,827	£ 210,368	£ 376,467	99.12%

INCOME	A	B	Projected	Projected
	24/25 Budget	24/25 Actual	Out Turn	%
Precept & Interest	£ 296,992	£ 292,140	£ 297,959	100%
Staff	£ 5,000	£ 2,500	£ 5,000	
Town Centre	£ 5,008	£ 856	£ 3,749	75%
Parks	£ 8,375	£ 8,000	£ 8,605	103%
Toilets	£ -	£ -	£ -	
Markets	£ 19,180	£ 12,920	£ 18,203	95%
Car Parks	£ 67,653	£ 45,206	£ 74,286	110%
Courthouse	£ 14,598	£ 14,216	£ 14,006	96%
Tourism & Comms	£ 1,388	£ 190	£ 190	14%
Land	£ -	£ -	£ -	
TOTALS	£ 418,194	£ 376,028	£ 421,998	100.91%

Projected Income 23/24 £ 421,998

Projected Expenditure 23/24 £ 376,467

Projected Excess Income Expenditure £ 45,531