

Projected Out turn 24/25

EXPENDITURE	A	B	Projected	Projected
	24/25 Budget	24/25 Actual	Out Turn	%
Admin	£ 16,917	£ 15,284	£ 19,013	112%
Staff	£ 227,000	£ 147,055	£ 226,238	100%
Town Centre	£ 13,433	£ 6,599	£ 12,215	91%
Parks	£ 23,272	£ 18,734	£ 26,797	115%
Toilets	£ 12,473	£ 8,745	£ 11,648	93%
Markets	£ 8,921	£ 4,718	£ 5,612	63%
Car Parks	£ 29,131	£ 22,642	£ 27,110	93%
Courthouse	£ 39,848	£ 24,767	£ 39,711	100%
Tourism & Comms	£ 8,832	£ 5,424	£ 8,578	97%
Land	£ -	£ -	£ -	
TOTALS	£ 379,827	£ 253,968	£ 376,923	99.24%

INCOME	A	B	Projected	Projected
	24/25 Budget	24/25 Actual	Out Turn	%
Precept & Interest	£ 296,992	£ 292,140	£ 295,006	99%
Staff	£ 5,000	£ 2,500	£ 5,000	
Town Centre	£ 5,008	£ 856	£ 2,787	56%
Parks	£ 8,375	£ 8,000	£ 8,605	103%
Toilets	£ -	£ -	£ -	
Markets	£ 19,180	£ 16,555	£ 20,670	108%
Car Parks	£ 67,653	£ 58,704	£ 72,973	108%
Courthouse	£ 14,598	£ 14,244	£ 13,996	96%
Tourism & Comms	£ 1,388	£ 190	£ 190	14%
Land	£ -	£ -	£ -	
TOTALS	£ 418,194	£ 393,189	£ 419,226	100.25%

Projected Income 24/25 £ 419,226

Projected Expenditure 24/25 £ 376,923

Projected Excess Income Expenditure £ 42,304