

HHPC Budget											
		2020/21	2021/22	2022/23		2023/24		2024/25			2024/25
Item		Actual as at 31.03.21	Actual 31.03.22	Actual at 31.03.23		Actual at 30.10.23	Anticipated at 31.03.24	Budget 2024/25			Budget 2024/25
RECEIPTS		£	£	£		£	£	£			£
Precept		5470.00	£5,470.00	£5,470.00	note 1	8205.00	8205.00	8205.00			8616.00
Grant		13661.22	£5,060.00	£5,850.00	note 2	16.75	16.75	4670.00			4670.00
Cemetery		880.00	£455.00	£1,370.00	note 3	325.00	825.00	0.00			0.00
Other (VAT refund etc)		1174.47	£2,071.34	£3,142.80	note 4	756.42	756.42	675.00			675.00
Income from reserves		0.51	£0.81	£17.04	note 5	37.91	50.00	50.00			50.00
Total Receipts		21186.20	13057.15	£15,849.84		9341.08	9853.17	13600.00			14011.00
						difference between actual and anticipated £512.09					
PAYMENTS		£	£	£		£	£	£			£
Administration & Expenses		1668.70	2107.30	£1,514.79	note 6	1142.37	1443.00	2238.00			2238.00
Employment Costs		606.77	630.56	£1,659.44	note 7	1056.50	1670.00	1801.00			1801.00
Maintenance open spaces/equipment		2101.31	3281.64	£3,580.94	note 8	3113.30	3113.30	3425.00			3425.00
Street Lighting		956.74	990.47	£1,109.06	note 9	328.25	614.00	675.00			675.00
Cemetery		15.90	0.00	£0.00	note 10	0.00	0.00	500.00			500.00
Reserves (General)		0.00	0.00	£0.00	note 11	0.00	0.00	500.00			500.00
Reserves (Earmarked)		4638.37	15816.35	£5,535.00	note 12	0.00	0.00	4670.00			4670.00
Total Payments		9987.79	22826.32	£13,399.23		5640.42	6840.30	13809.00			13809.00
			Notes for 2024/25 budget figures:								
			1. Precept								
			2. Expected Grants								
			3. Expected fees for cemetery								
			4. Other receipts								
			5. Income from reserves								
			6. Admin Costs - Insurance /phone/postage/office/hall hire/other expenses								
			7. To include clerks salar								
			8. To include grass cutting/ play area inspc/dog bin empty								
			9. Electricity costs expected for street lights								
			10. Cemetery costs -								
			11. Allows for unforeseen expenses								
			12. Allows for earmarked projects								