

Thorverton Parish Council Budget v Actuals 2023-24

2019-20		2020-21	2022-23		2023-24		2024-25			Notes
Detail	Actual	Actual	Actual	Budget	Actual	Budget	Qtr 2 YTD	FYF		
Payments										
Salaries	£ 7,245	£ 9,205	Staff Costs	£ 7,222	£ 6,540	£ 5,780	£ 7,500	£ 5,060	£ 7,800	Pension & pay agreement - £722 carried over from 23-24
Home Working	£ 22	£ 158	Administration	£ 1,437	£ 2,310	£ 820	£ 1,500	£ 727	£ 1,500	Room hire, stationery, Audits, Payroll, Website, Xmas electric, etc.
Administration	£ 3,024	£ 2,822	Prsh Mntnce - cntrc	£ 3,509	£ 3,350	£ 2,015	£ 3,000	£ 1,030	£ 3,000	Tree inspection & maintenance, biodiversity
Parish Maintenance	£ 1,641	£ 1,087	Prsh Mntnce - matr	£ 2,971	£ 1,000	£ 1,306	£ 2,000	£ 436	£ 2,000	Gardening, stream, car park, trees, Barliabins, Jubilee Green
Recreation Ground	£ 489	£ 285	Recreation Ground	£ 933	£ 250	£ 680	£ 1,250	£ 563	£ 1,250	Trees, seats, inspections, repairs/garden
Allotments	£ 280	£ 125	Allotments	£ 255	£ 200	£ 238	£ 250	£ 201	£ 250	Maintenance/refund of deposits
Grants Given	£ 1,650	£ 900	Grant Giving	£ 1,097	£ 1,000	£ 875	£ 1,250	£ 1,100	£ 1,250	Churchyard, RBL, Lad's Wall
VAT	£ 4,855	£ 5,503	Insurance	£ 719	£ 600	£ 746	£ 1,000	£ 832	£ 832	
Miscellaneous	£ 21,451	£ 31,809	Annual Subs	£ 323	£ 350	£ 440	£ 500	£ 425	£ 500	ICO, SLCC, DALC, CLT
Elections	£ -	£ -	Legal fees	£ -	£ -	£ -	£ 500	£ -	£ 500	
			Training	£ 114	£ 250	£ 402	£ 750	£ -	£ 750	
			Garage rental	£ 688	£ 600	£ 668	£ -	£ -	£ -	
			New Cemetery	£ 1,140	£ -	£ -	£ -	£ -	£ -	Expenditure will be from reserves
			Arch. Dig(-23) TCLT	£ 2,000	£ -	£ 494	£ -	£ 7,099	£ 9,000	AffrdHsg funding, £2500 grant received
			Elections	-	£ -	£ -	£ -	£ -	£ -	
			New tool store	-	£ -	£ -		£ -	£ -	£2700 in reserves currently
			New Play Equipmer	-	£ 1,000	£ 1,000	£ 2,500	£ -	£ 2,500	£6,000 in sinking fund reserves currently
			Charging Points	-	£ 1,000	£ 1,000	£ -	£ -	£ -	
			General Reserves	-	£ 1,000	£ -	£ -	£ -	£ -	Unexpected expenditure/projects
Total	£ 40,658	£ 51,893		£ 22,408	£ 19,450	£ 16,464	£ 22,000	£ 17,474	£ 31,132	