

LLANHARRY COMMUNITY COUNCIL						
<u>Budget for the year ending 31st March 2025</u>						
Feb-25						
Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Estimate	Actual To date	Under/Over Balance	
	INCOME					
282	589	Bank Interest	500	791	-291	
293	358	Allotment Rents	200	320	-120	
165	280	Hall Letting Fees	200	20	180	
2772	2552	Burial Fees	2500	2625	-125	
9815	1775	Other Income	100	21904	-21804	
	370	Dividend	1500	3129	-1629	
13327	5924	Total Income	5000	28789	-23789	
Expenditure	Revenue					
16896	20237	Staffing Costs	21459	19437	2022	
7256	9086	Repairs/Renewals	14915	1551	13364	
1391	1190	Rates	1238	1250	-12	
2627	2748	Utilities	3091	3334	-243	
3349	3782	Insurance	4029	4029	0	
11675	9330	Sundries	9804	6761	3043	
705	735	Audit Fees	1000	1874	-874	
1802	2597	Councillors Allowances	2872	2544	328	
9904	10000	Grants	10000	7765	2235	
20000		Long Term Projects			0	
20201	19377	Community Events/Annual Projects	18000	17388	612	
21548	24900	Grounds Maintenance	24900	22825	2075	
23266	19443	Projects - bins/seats/resurfacing	26015	25456	559	
140620	123425	Total Revenue Account	137323	114214	23109	
		Total Budget 2024/2025	137323	114214	23109	
FUNDED FROM:		Precept 2024/2025	128323			
		Income	5000	137323		
		Reserves	4000			