

LLANHARRY COMMUNITY COUNCIL						
<u>Budget for the year ending 31st March 2025</u>						
Mar-25						
Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Estimate	Actual To date	Under/Over Balance	
	<b>INCOME</b>					
282	589	Bank Interest	500	806	-306	
293	358	Allotment Rents	200	484	-284	
165	280	Hall Letting Fees	200	20	180	
2772	2552	Burial Fees	2500	3000	-500	
9815	1775	Other Income	100	21904	-21804	
	370	Dividend	1500	3426	-1926	
<b>13327</b>	<b>5924</b>	<b>Total Income</b>	<b>5000</b>	<b>29640</b>	<b>-24640</b>	
<b>Expenditure</b>	<b>Revenue</b>					
16896	20237	Staffing Costs	21459	21321	138	
7256	9086	Repairs/Renewals	14915	1551	13364	
1391	1190	Rates	1238	1250	-12	
2627	2748	Utilities	3091	3570	-479	
3349	3782	Insurance	4029	4029	0	
11675	9330	Sundries	9804	7185	2619	
705	735	Audit Fees	1000	1874	-874	
1802	2597	Councillors Allowances	2872	2544	328	
9904	10000	Grants	10000	9390	610	
20000		Long Term Projects			0	
20201	19377	Community Events/Annual Projects	18000	17468	532	
21548	24900	Grounds Maintenance	24900	24900	0	
23266	19443	Projects - bins/seats/resurfacing	26015	26007	8	
<b>140620</b>	<b>123425</b>	<b>Total Revenue Account</b>	<b>137323</b>	<b>121089</b>	<b>16234</b>	
		<b>Total Budget 2024/2025</b>	<b>137323</b>	<b>121089</b>	<b>16234</b>	
<b>FUNDED FROM:</b>		<b>Precept 2024/2025</b>	<b>128323</b>			
		<b>Income</b>	<b>5000</b>	<b>137323</b>		
		<b>Reserves</b>	<b>4000</b>			