

Budget headings	22-23 Actual spend	23-24 budget	23-24 projected spend	Variance	24-25 budget	
<b>Staff Costs</b>						
Salary	£1,800.00	£2,791.20	£2,895.87	-£104.67	£3,031.20	
Training		£200.00	£0.00	£200.00	£100.00	
SLCC membership	£70.00	£72.00	£80.00	-£8.00	£82.00	
<b>Office supplies</b>	£17.72	£50.00	£6.00	£44.00	£90.00	
<b>Premises costs</b>						
Abercych	£85.00	£120.00	£93.50	£26.50	£100.00	
Newchapel	£75.00	£135.00	£90.00	£45.00	£90.00	
<b>Councillor costs</b>						
Mandatory payments	£150.00	£936.00	£0.00	£936.00	£936.00	
Consumables		£312.00	£0.00	£312.00	£312.00	
Training	£140.00	£300.00	£57.00	£243.00	£150.00	
				£1,491.00		
<b>Services</b>						
Audit	£200.00	£300.00	£300.00		£300.00	
Payroll	£120.00	£150.00	£120.00	£30.00	£150.00	
Insurance	£482.07	£500.00	£591.34	-£91.34	£620.00	
Election costs	£225.00			[from earmarked reserves]		
One Voice Wales	£46.50		£101.00	-£101.00	£120.00	
<b>Community Services</b>						
Flower displays	£123.00	£150.00	£317.00	-£167.00	£320.00	
Defib costs	£127.90	£100.00	£160.10	-£60.10	£160.00	
Grounds maintenance	£0.00	£500.00	£1,000.00	-£500.00	£1,000.00	
Community projects			£555.00	-£555.00	£250.00	
				-£1,282.10		
<b>Donations/grants</b>						
Section 137	£30.00	£400.00	£105.00	£295.00	£150.00	
Other		£100.00				
<b>TOTAL</b>	<b>£3,692.19</b>	<b>£7,116.20</b>	<b>£6,471.81</b>		<b>£7,961.20</b>	
Projected end of year balance			Precept demand		£6,500.00	
b/f	£6,602.05		budgeted			
plus income	£6,570.43		expenditure		£7,961.20	
	£13,172.48			shortfall:	-£1,461.20	
minus projected spend	£6,471.81					
	£6,700.67		Earmarked reserves			£3,000.00
minus reserves	£4,000.00		General reserves			£1,000.00
end of year balance	£2,700.67					
[end of year balance to offset precept overspend 2024-25]						