

<b>BUDGET 2025-26</b>	<b>Income and Expenditure 2023-24</b>	<b>Original Budget 2024-25</b>	<b>Forecast Outturn 2024-25</b>	<b>Proposed Budget 2025-26</b>
<b>General Funds</b>				
Carry forward (general)	£4,427	£3,450	£3,241	£2,740
Carry forward (events)	£79	£1,300	£1,265	£1,850
Precept	£4,200	£4,200	£4,200	£4,600
VAT Recovery	£447	£500	£1,400	£500
Interest	£64	£60	£80	£80
Grant	£500		£4,934	
Donations/ contribution	£1,932	£1,000	£1,800	£1,500
<b>General Funds Total</b>	<b>£11,649</b>	<b>£10,510</b>	<b>£16,920</b>	<b>£11,270</b>
<b>Budget Head</b>				
Revenue Reserve	£1,050	£1,050	£1,050	£1,150
Staffing	£2,527	£2,600	£2,625	£2,678
Maintenance	£894	£1,200	£1,100	£1,170
Administration	£1,045	£1,150	£950	£1,220
Insurance	£350	£370	£355	£390
Projects	£894		£6,300	
Events	£1,485		£1,200	
Events reserve	£79	£2,500	£1,851	£3,350
Project Reserve	£3,375	£1,640	£1,489	£1,312
	<b>£11,699</b>	<b>£10,510</b>	<b>£16,920</b>	<b>£11,270</b>

Precept per Band D property p.a.

£34.62

£36.14

£36.54

% change

1.1