

ADMINISTRATION AND RESOURCES												
	Description	Budget 2021-2022	Actual Year End 2021-2022	Budget 2022-2023	Actual Year End 2022-2023	Budget 2023-2024	Actual Year End 2023-2024	Budget 2024-2025	Current 2024-2025	Predicted to Year End	Approved Budget 2025-2026	Comments
101	Administration											
Income												
10101	Precept		£103,488.00	£97,500.00	£97,500.00	£103,875.00	£103,875.00	£112,226.07	£112,226.07	£0.00		tbc
10102	Council Tax Support Grant	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
10103	Grant Funding	£0.00	£0.00	£8,500.00	£25,000.00	£0.00	£6,041.53	£8,764.94	£1,694.06	£537.45	£0.00	£0.00
10104	Donations	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
10105	Income Other	£8,000.00	£9,712.70	£0.00	£35,294.45	£8,500.00	£13,114.58	£8,500.00	£14,532.86	£0.00	£10,000.00	£10,000.00
10106	Bank Interest	£20.00	£62.14	£10.00	£1,373.28	£720.00	£4,470.15	£1,000.00	£2,526.93	£1,600.00	£2,000.00	£2,000.00
	Sub Total	£8,020.00	£113,262.84	£106,010.00	£159,167.73	£113,095.00	£23,626.26	£18,264.94	£130,979.92	£2,137.45	£12,000.00	£12,000.00
Expenditure												
10111	Staff Costs (Salaries, PAYE, Pensions)	£36,413.00	£37,725.08	£40,500.00	£43,409.14	£43,100.00	£51,781.76	£61,310.68	£29,140.26	£23,584.93	£55,961.56	£55,961.56
10112	Recruitment	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
10113	Staff Expenses / Travel	£300.00	£89.10	£300.00	£142.20	£200.00	£114.00	£100.00	£61.50	£38.50	£100.00	£100.00
10114	Training Staff	£400.00	£510.00	£400.00	£300.00	£300.00	£411.22	£400.00	£336.00	£64.00	£400.00	£400.00
10115	Licences/Permissions	£100.00	£70.00	£50.00	£70.00	£80.00	£70.00	£85.00	£0.00	£70.00	£85.00	£85.00
10116	Stationery/Consumables	£1,300.00	£988.99	£1,300.00	£1,300.70	£1,450.00	£1,606.96	£1,450.00	£631.40	£359.72	£1,450.00	£1,450.00
10117	Office Rent/Meeting Room Hire	£5,000.00	£4,026.00	£5,000.00	£4,753.50	£5,912.00	£5,485.50	£5,600.00	£3,019.50	£1,920.00	£5,600.00	£5,600.00
10118	Telephone/Broadband etc	£1,400.00	£1,345.94	£1,400.00	£1,307.23	£1,560.00	£1,384.66	£1,700.00	£523.07	£1,011.65	£1,700.00	£1,700.00
10119	Memberships/Subscriptions	£1,650.00	£1,758.98	£1,650.00	£2,033.97	£1,850.00	£1,935.22	£1,850.00	£1,500.28	£224.00	£1,850.00	£1,850.00
10120	Audit Costs	£1,700.00	£1,662.50	£1,200.00	£1,714.70	£1,800.00	£2,067.60	£2,000.00	£1,186.80	£0.00	£2,000.00	£2,000.00
10121	Insurance	£1,500.00	£890.75	£1,000.00	£1,117.03	£1,350.00	£1,267.52	£1,350.00	£1,453.32	£0.00	£1,500.00	£1,500.00
10122	Maintenance	£400.00	£224.84	£400.00	£418.37	£400.00	£66.35	£200.00	£42.10	£158.00	£400.00	£400.00
10123	IT/Website	£500.00	£460.35	£500.00	£311.56	£1,200.00	£1,159.18	£600.00	£0.00	£520.00	£200.00	£200.00
10124	Sundry Admin	£100.00	£235.59	£100.00	£166.99	£100.00	£162.40	£100.00	£108.56	£0.00	£100.00	£100.00
10125	Banking fees	£0.00	£0.00	£150.00	£177.87	£150.00	£177.68	£200.00	£80.72	£48.00	£200.00	£200.00
	Sub Total	£50,763.00	£49,988.12	£53,950.00	£57,223.26	£59,452.00	£67,690.05	£76,945.68	£38,083.51	£27,998.80	£71,546.56	£71,546.56
	TOTAL	-£42,743.00	£63,274.72	£52,060.00	£101,944.47	£53,643.00	-£44,063.79	-£58,680.74	£92,896.41	-£25,861.35	-£59,546.56	
	Description	Budget 2021-2022	Actual Year End 2021-2022	Budget 2022-2023	Actual Year End 2022-2023	Budget 2023-2024	Actual Year End 2023-2024	Budget 2024-2025	Current 2024-2025	Predicted to Year End	Approved Budget 2025-2026	Comments
102	Grants and Donations											
Income												
10201	Income Other	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
10202	Grant Funding	£0.00	£25,000.00	£0.00	£1,469.16	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
10203	Donations	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
	Sub Total	£0.00	£25,000.00	£0.00	£1,469.16	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
Expenditure												
10211	S137 Grants	£0.00	£347.00	£300.00	£300.00	£300.00	£300.00	£300.00	£0.00	£0.00	£310.00	£310.00
10212	S133 Grants - Community Building	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
10213	Sports Facilities LG(MiscProv) Act	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
10214	Community Pot	£1,000.00	£0.00	£0.00	£0.00	£300.00	£300.00	£0.00	£0.00	£300.00	£900.00	£900.00
10215	General Power of Competance	£13,510.00	£13,510.00	£11,525.00	£11,680.00	£12,660.00	£12,660.00	£14,140.00	£8,640.00	£2,000.00	£14,170.00	£14,170.00
10216	Community Renewal Project	£0.00	£9,531.81	£0.00	£14,429.31	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
	Sub Total	£14,510.00	£23,388.81	£11,825.00	£26,409.31	£13,260.00	£13,260.00	£14,440.00	£8,640.00	£2,300.00	£15,380.00	£15,380.00
	TOTAL	-£14,510.00	£1,611.19	-£11,825.00	-£24,940.15	-£13,260.00	-£13,260.00	-£14,440.00	-£8,640.00	-£2,300.00	-£15,380.00	
	Description	Budget 2021-2022	Actual Year End 2021-2022	Budget 2022-2023	Actual Year End 2022-2023	Budget 2023-2024	Actual Year End 2023-2024	Budget 2024-2025	Current 2024-2025	Predicted to Year End	Approved Budget 2025-2026	Comments
103	Democratic Expenses											
Income												
10301	Grant Funding	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
10302	Donations	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
10303	Income Other	£0.00	£0.00	£0.00	£4,041.76	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
	Sub Total	£0.00	£0.00	£0.00	£4,041.76	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
Expenditure												
10311	Members Expenses	£100.00	£67.50	£100.00	£28.20	£100.00	£26.10	£100.00	£0.00	£100.00	£100.00	£100.00
10312	Members Training	£400.00	£564.00	£400.00	£5,255.13	£400.00	£531.22	£400.00	£294.00	£106.00	£300.00	£300.00
10313	Election Expenses	£375.00	£0.00	£375.00	£0.00	£375.00	£375.00	£0.00	£0.00	£0.00	£0.00	£0.00
	Sub Total	£875.00	£631.50	£875.00	£5,283.33	£875.00	£557.32	£500.00	£294.00	£206.00	£400.00	£400.00
	TOTAL	-£875.00	-£631.50	-£875.00	-£1,241.57	-£875.00	-£557.32	-£500.00	-£294.00	-£206.00	-£400.00	

Open Spaces												
	Description	Budget 2021-2022	Actual Year End 2021-2022	Budget 2022-2023	Actual Year End 2022-2023	Budget 2023-2024	Actual Year End 2023-2024	Budget 2024-2025	Current 2024-2025	Predicted to Year End	Approved Budget 2025-2026	Comments
201	Open Spaces											
Income												
20101	Grant Funding	£0.00	£0.00	£0.00	£67,983.00	£0.00	£9,552.84	£0.00	£0.00	£0.00	£0.00	£0.00
20102	Donations/Sponsorship	£0.00	£0.00	£0.00	£1,005.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
20103	Income Other	£0.00	£95.00	£0.00	£750.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
20104	Grass verges devolution	£16,278.00	£16,278.00	£16,278.00	£16,548.00	£16,766.34	£16,766.00	£16,766.00	£16,766.00	£0.00	£16,766.00	£16,766.00
20105	Parish Paths Partnership	£1,071.00	£1,072.00	£1,071.00	£1,186.00	£1,103.13	£1,104.00	£1,104.00	£1,104.00	£0.00	£1,104.00	£1,104.00
20106	Traingate Project	£0.00	£2,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
20107	Halifax Bomber Memorial								£3,037.00	£0.00	£0.00	£0.00
	Sub Total	£17,349.00	£19,445.00	£17,349.00	£87,472.00	£17,869.47	£27,422.84	£17,870.00	£20,907.00	£0.00	£17,870.00	
Expenditure												
20111	Grounds Maintenance Contracts (Grass/Planting)	£15,500.00	£16,029.82	£16,500.00	£18,183.21	£17,500.00	£19,300.18	£19,286.33	£10,728.55	£4,930.54	£19,500.00	£19,500.00
20112	Waste / Bins / Dog Bins	£1,000.00	£0.00	£0.00	£0.00	£0.00	£135.00	£0.00	£35.00	£0.00	£0.00	£100.00
20113	Play Area Maintenance	£4,000.00	£1,509.00	£5,439.22	£75,122.32	£2,000.00	£14,349.54	£2,000.00	£2,216.14	£0.00	£3,000.00	£3,000.00
20114	Play Area Inspection	£150.00	£136.80	£150.00	£836.60	£200.00	£140.40	£400.00	£0.00	£400.00	£400.00	£400.00
20115	In Bloom/CPRE Entry	£50.00	£36.00	£50.00	£35.00	£50.00	£35.00	£35.00	£35.00	£0.00	£35.00	£35.00
20116	Historic Sites Maintenance	£500.00	£597.60	£500.00	£620.16	£600.00	£174.66	£400.00	£0.00	£400.00	£400.00	£400.00
20117	Grass verges devolution	£16,278.00	£12,619.50	£16,278.00	£11,040.90	£16,766.34	£17,064.00	£16,766.00	£11,438.40	£0.00	£16,766.00	£16,766.00
20118	Parish Paths Partnership	£1,071.00	£1,071.00	£1,071.00	£938.25	£1,103.13	£2,100.00	£1,104.00	£1,260.00	£0.00	£1,104.00	£1,104.00
20119	Traingate Project	£500.00	£2,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
20120	Halifax Bomber Memorial								£3,067.86	£0.00	£0.00	£0.00
	Sub Total	£39,049.00	£33,999.72	£39,988.22	£106,576.44	£38,219.47	£53,298.78	£39,991.33	£28,780.95	£5,730.54	£41,305.00	
	TOTAL	-£21,700.00	-£14,554.72	-£22,639.22	-£19,104.44	-£20,350.00	-£25,875.94	-£22,121.33	-£7,873.95	-£5,730.54	-£23,435.00	
Burial Grounds												
	Description	Budget 2021-2022	Actual Year End 2021-2022	Budget 2022-2023	Actual Year End 2022-2023	Budget 2023-2024	Actual Year End 2023-2024	Budget 2024-2025	Current 2024-2025	Predicted to Year End	Approved Budget 2025-2026	Comments
301	Burial Grounds											
Income												
30101	Grant Funding	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
30102	Donations	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
30103	Cemetery Fees	£3,000.00	£9,520.00	£3,000.00	£7,191.00	£4,000.00	£5,005.00	£4,000.00	£4,141.50	£0.00	£4,000.00	£4,000.00
30104	Trade Waste Refund	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
	Sub Total	£3,000.00	£9,520.00	£3,000.00	£7,191.00	£4,000.00	£5,005.00	£4,000.00	£4,141.50	£0.00	£4,000.00	
Expenditure												
30111	Trade Waste	£450.00	£410.40	£450.00	£423.40	£500.00	£470.20	£500.00	£493.60	£0.00	£520.00	£520.00
30112	Maintenance Works	£8,000.00	£18,356.60	£4,000.00	£6,673.22	£2,376.00	£2,551.80	£3,000.00	£868.49	£2,000.00	£3,000.00	£3,000.00
30113	Business Rates	£570.00	£616.16	£650.00	£736.03	£780.00	£474.05	£500.00	£474.05	£0.00	£505.00	£505.00
30114	Cemetery costs general	£0.00	£75.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
30115	Pest control contract	£0.00	£624.00	£0.00	£624.00	£624.00	£657.60	£576.00	£345.60	£345.60	£692.00	£692.00
	Sub Total	£9,020.00	£20,082.16	£5,100.00	£8,456.65	£4,280.00	£4,153.65	£4,576.00	£2,181.74	£2,345.60	£4,717.00	
	TOTAL	-£6,020.00	-£10,562.16	-£2,100.00	-£1,265.65	-£280.00	£851.35	-£576.00	£1,959.76	-£2,345.60	-£717.00	

S144 Promoting Kirton												
	Description	Budget 2021-2022	Actual Year End 2021-2022	Budget 2022-2023	Actual Year End 2022-2023	Budget 2023-2024	Actual Year End 2023-2024	Budget 2024-2025	Current 2024-2025	Predicted to Year End	Approved Budget 2025-2026	Comments
401	Promoting Kirton											
Income												
40101	Grant Funding	£0.00	£0.00	£0.00	£0.00	£0.00	£250.00	£0.00	£245.26	£0.00	£0.00	£0.00
40102	Event Income - Christmas	£500.00	£595.00	£500.00	£1,120.00	£500.00	£1,205.00	£1,000.00	£430.00	£0.00	£1,000.00	£1,000.00
40103	Event Income - Summer Gala	£0.00	£0.00	£0.00	£0.00	£0.00	£347.11	£250.00	£205.00	£0.00	£0.00	£200.00
40105	Event Income - Coronation events	£0.00	£0.00	£0.00	£0.00	£0.00	£348.90	£0.00	£0.00	£0.00	£0.00	£0.00
40104	Event Donations	£400.00	£750.00	£400.00	£650.00	£400.00	£550.96	£400.00	£199.45	£0.00	£200.00	£200.00
	Sub Total	£900.00	£1,345.00	£900.00	£1,770.00	£900.00	£2,701.97	£1,650.00	£1,079.71	£0.00	£1,400.00	
Expenditure												
40111	Summer Gala Expenses	£700.00	£100.00	£0.00	£0.00	£0.00	£0.00	£700.00	£475.00	£0.00	£500.00	
	<i>Christmas Festival Expenses</i>											
40112	Lights Installation/Removal	£9,000.00	£8,238.00	£9,000.00	£8,723.40	£10,000.00	£10,430.39	£9,032.00	£4,761.50	£4,270.50	£10,095.00	
40113	Maintenance	£800.00	£396.00	£800.00	£87.54	£800.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
40114	Town Hall Hire/Electrics	£360.00	£152.89	£360.00	£245.01	£460.00	£351.57	£370.00	£0.00	£370.00	£390.00	£390.00
40115	Church Electrics	£60.00	£53.32	£60.00	£58.23	£90.00	£0.00	£80.00	£0.00	£0.00	£0.00	£0.00
40116	Market Stalls & Lighting	£350.00	£802.55	£350.00	£55.51	£0.00	£0.00	£100.00	£0.00	£100.00	£100.00	£100.00
40117	Road Closures	£0.00	£0.00	£0.00	£954.00	£700.00	£924.00	£800.00	£0.00	£800.00	£800.00	£950.00
40118	Equipment Hire	£820.00	£1,120.51	£820.00	£0.00	£120.00	£0.00	£120.00	£0.00	£120.00	£0.00	£0.00
40119	First Aid Provision	£0.00	£0.00	£0.00	£0.00	£200.00	£175.00	£200.00	£0.00	£200.00	£200.00	£200.00
40120	Advertising and Promotion	£0.00	£0.00	£0.00	£0.00	£100.00	£153.16	£100.00	£0.00	£100.00	£100.00	£100.00
40121	Hosting Fees	£0.00	£0.00	£0.00	£0.00	£10.00	£135.00	£10.00	£10.00	£0.00	£135.00	£135.00
40122	Entertainers' Fees	£700.00	£463.60	£700.00	£669.32	£600.00	£526.00	£550.00	£0.00	£300.00	£550.00	£550.00
40123	Christmas Trees & Decorations	£750.00	£780.00	£750.00	£953.75	£950.00	£1,087.70	£960.00	£0.00	£960.00	£1,100.00	£1,100.00
40124	National events (2024: D-Day)	£0.00	£0.00	£0.00	£0.00	£0.00	£686.00	£0.00	£308.75	£0.00	£0.00	£0.00
40125	Best Kept Frontage Competition	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£36.00	£0.00	£0.00	£0.00	£36.00
40126	Sundry PK Expenses	£50.00	£21.50	£50.00	£6.99	£50.00	£45.00	£0.00	£0.00	£0.00	£0.00	£0.00
	Sub Total	£13,590.00	£12,128.37	£12,890.00	£11,753.75	£14,080.00	£14,513.82	£13,058.00	£5,555.25	£7,220.50	£14,156.00	
	TOTAL	-£12,690.00	-£10,783.37	-£11,990.00	-£9,983.75	-£13,180.00	-£11,811.85	-£11,408.00	-£4,475.54	-£7,220.50	-£12,756.00	
Public Services												
	Description	Budget 2021-2022	Actual Year End 2021-2022	Budget 2022-2023	Actual Year End 2022-2023	Budget 2023-2024	Actual Year End 2023-2024	Budget 2024-2025	Current 2024-2025	Predicted to Year End	Approved Budget 2025-2026	Comments
501	Public Services											
Income												
50101	Grant Funding	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
50102	Donations	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
50103	Income	£0.00	£0.00	£0.00	£210.00	£0.00	£70.00	£0.00	£0.00	£0.00	£0.00	£0.00
	Sub Total	£0.00	£0.00	£0.00	£210.00	£0.00	£70.00	£0.00	£0.00	£0.00	£0.00	£0.00
Expenditure												
50111	Town Clock	£400.00	£174.00	£400.00	£174.00	£200.00	£234.00	£250.00	£234.00	£0.00	£250.00	£250.00
50112	Community Sports Sessions	£800.00	£1,889.73	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
	Sub Total	£1,200.00	£2,063.73	£400.00	£174.00	£200.00	£234.00	£250.00	£234.00	£0.00	£250.00	£250.00
	TOTAL	-£1,200.00	-£2,063.73	-£400.00	£36.00	-£200.00	-£164.00	-£250.00	-£234.00	£0.00	-£250.00	

Civic												
	Description	Budget 2021-2022	Actual Year End 2021-2022	Budget 2022-2023	Actual Year End 2022-2023	Budget 2023-2024	Actual Year End 2023-2024	Budget 2024-2025	Current 2024-2025	Predicted to Year End	Approved Budget 2025-2026	Comments
601	Civic											
Income												
60101	Grant Funding	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
60102	Donations	£0.00	£0.00	£0.00	£0.00	£100.00	£100.00	£200.00	£0.00	£0.00	£0.00	£0.00
60103	Civic Service Income	£200.00	£135.60	£200.00	£175.68	£200.00	£200.46	£200.00	£115.84	£0.00	£110.00	£110.00
60104	Civic Dinner Income	£1,500.00	£2,182.25	£1,500.00	£2,235.95	£1,500.00	£2,549.00	£2,000.00	£182.50	£1,817.50	£2,000.00	£2,000.00
60105	Mayors Charity Night Income	£0.00	£160.00	£0.00	£100.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
60106	Civic Refunds	£0.00	£88.90	£0.00	£0.00	£0.00	£24.00	£0.00	£0.00	£0.00	£0.00	£0.00
	Sub Total	£1,700.00	£2,566.75	£1,700.00	£2,511.63	£1,700.00	£2,873.46	£2,200.00	£298.34	£1,817.50	£2,110.00	
Expenditure												
60111	Mayoral Allowance	£650.00	£498.69	£650.00	£122.60	£650.00	£63.30	£650.00	£78.00	£345.95	£650.00	£650.00
60112	Civic Tickets	£300.00	£265.00	£300.00	£265.00	£300.00	£559.00	£300.00	£0.00	£300.00	£300.00	£300.00
60113	Civic Awards	£200.00	£182.40	£200.00	£104.85	£200.00	£116.15	£150.00	£0.00	£150.00	£150.00	£150.00
60114	Civic Service Expenses	£700.00	£818.70	£700.00	£792.05	£700.00	£1,128.70	£1,200.00	£2.70	£0.00	£1,200.00	£1,200.00
60115	Civic Dinner Expenses	£1,500.00	£2,339.82	£1,500.00	£1,925.37	£1,500.00	£2,923.24	£2,000.00	£350.00	£2,000.00	£2,000.00	£2,000.00
60116	Honours Board and Chain Updates	£100.00	£0.00	£0.00	£0.00	£100.00	£187.50	£100.00	£0.00	£0.00	£100.00	£100.00
60117	Mayor's Charity Donations	£0.00	£1,103.02	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
60118	Mayor's Charity Night	£0.00	£17.25	£50.00	£0.00	£50.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
60119	Civic Refunds	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
	Sub Total	£3,450.00	£5,224.88	£3,400.00	£3,209.87	£3,500.00	£4,977.89	£4,400.00	£430.70	£2,795.95	£4,400.00	
	TOTAL	-£1,750.00	-£2,658.13	-£1,700.00	-£698.24	-£1,800.00	-£2,104.43	-£2,200.00	-£132.36	-£978.45	-£2,290.00	
Charities												
	Description	Budget 2021-2022	Actual Year End 2021-2022	Budget 2022-2023	Actual Year End 2022-2023	Budget 2023-2024	Actual Year End 2023-2024	Budget 2024-2025	Current 2024-2025	Predicted to Year End	Approved Budget 2025-2026	Comments
701	Charities											
Income												
70101	Grant Funding	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
70102	Donations	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
70103	The Green & The Market Place	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
70104	War Memorial & Garden of EED	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
	Sub Total	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
Expenditure												
70111	The Green & The Market Place	£1,000.00	£1,624.19	£1,000.00	£221.00	£1,000.00	£431.18	£500.00	£290.00	£210.00	£700.00	£700.00
70112	War Memorial & Garden of EED	£1,000.00	£0.00	£1,000.00	£190.99	£1,000.00	£66.00	£500.00	£0.00	£500.00	£700.00	£700.00
	Sub Total	£2,000.00	£1,624.19	£2,000.00	£411.99	£2,000.00	£497.18	£1,000.00	£290.00	£710.00	£1,400.00	
	TOTAL	-£2,000.00	-£1,624.19	-£2,000.00	-£411.99	-£2,000.00	-£497.18	-£1,000.00	-£290.00	-£710.00	-£1,400.00	
Allotments												
	Description	Budget 2021-2022	Actual Year End 2021-2022	Budget 2022-2023	Actual Year End 2022-2023	Budget 2023-2024	Actual Year End 2023-2024	Budget 2024-2025	Current 2024-2025	Predicted to Year End	Approved Budget 2025-2026	Comments
801	Allotments											
Income												
80101	Grant Funding	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
80102	Deposits	£0.00	£0.00	£0.00	£0.00	£0.00	£90.00	£0.00	£0.00	£0.00	£0.00	£0.00
80103	Rent	£0.00	£0.00	£0.00	£0.00	£300.00	£330.00	£300.00	£60.00	£240.00	£300.00	£300.00
	Sub Total	£0.00	£0.00	£0.00	£0.00	£300.00	£420.00	£300.00	£60.00	£240.00	£300.00	
Expenditure												
80111	Maintenance	£0.00	£0.00	£0.00	£0.00	£0.00	£95.50	£1,000.00	£0.00	£1,000.00	£1,000.00	£1,000.00
80112	Water	£0.00	£0.00	£0.00	£0.00	£1,998.00	£97.14	£250.00	£62.09	£132.97	£250.00	£250.00
80113	Administration	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£100.00	£0.00	£100.00	£100.00	£100.00
	Sub Total	£0.00	£0.00	£0.00	£0.00	£1,998.00	£192.64	£1,350.00	£62.09	£1,232.97	£1,350.00	
	TOTAL	£0.00	£0.00	£0.00	£0.00	-£1,698.00	£227.36	-£1,050.00	-£2.09	-£992.97	-£1,050.00	

SUMMARY	Description	Budget 2021-2022	Actual Year End 2021-2022	Budget 2022-2023	Actual Year End 2022-2023	Budget 2023-2024	Actual Year End 2023-2024	Budget 2024-2025	Current 2024-2025	Predicted to Year End	Approved Budget 2025-2026	Comments
Code												
101	Administration and Salary	-£42,743.00	£63,274.72	£52,060.00	£101,944.47	£53,643.00	-£44,063.79	-£58,680.74	£92,896.41	-£25,861.35	-£59,546.56	
102	S137 and Donations	-£14,510.00	£1,611.19	-£11,825.00	-£24,940.15	-£13,260.00	-£13,260.00	-£14,440.00	-£8,640.00	-£2,300.00	-£15,380.00	
103	Democratic Expenses	-£875.00	-£631.50	-£875.00	-£1,241.57	-£875.00	-£557.32	-£500.00	-£294.00	-£206.00	-£400.00	
	Sub Total	-£58,128.00	£64,254.41	£39,360.00	£75,762.75	£39,508.00	-£57,881.11	-£73,620.74	£83,962.41	-£28,367.35	-£75,326.56	
201	Open Spaces	-£21,700.00	-£14,554.72	-£22,639.22	-£19,104.44	-£20,350.00	-£25,875.94	-£22,121.33	-£7,873.95	-£5,730.54	-£23,435.00	
301	Burial Grounds	-£6,020.00	-£10,562.16	-£2,100.00	-£1,265.65	-£280.00	£851.35	-£576.00	£1,959.76	-£2,345.60	-£717.00	
401	S144 Promoting Kirton	-£12,690.00	-£10,783.37	-£11,990.00	-£9,983.75	-£13,180.00	-£11,811.85	-£11,408.00	-£4,475.54	-£7,220.50	-£12,756.00	
501	Public Services	-£1,200.00	-£2,063.73	-£400.00	£36.00	-£200.00	-£164.00	-£250.00	-£234.00	£0.00	-£250.00	
601	Civic	-£1,750.00	-£2,658.13	-£1,700.00	-£698.24	-£1,800.00	-£2,104.43	-£2,200.00	-£132.36	-£978.45	-£2,290.00	
701	Charities	-£2,000.00	-£1,624.19	-£2,000.00	-£411.99	-£2,000.00	-£497.18	-£1,000.00	-£290.00	-£710.00	-£1,400.00	
801	Allotments	£0.00	£0.00	£0.00	£0.00	-£1,698.00	£227.36	-£1,050.00	-£2.09	-£992.97	-£1,050.00	
	TOTAL	-£103,488.00	£22,008.11	-£1,469.22	£44,334.68	£0.00	-£97,255.80	-£112,226.07	£72,914.23	-£46,345.41	-£117,224.56	
	Precept	£103,488.00	£103,488.00	£97,500.00	£97,500.00	£103,875.00	£103,875.00	£112,226.07	£112,226.07	£112,226.07	£117,224.56	<i>this would represent a 4.5% increase</i>
	Council Tax Support Grant	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	<i>tbc</i>
	Total Council Tax Funding	£103,488.00	£103,488.00	£97,500.00	£97,500.00	£103,875.00	£103,875.00	£112,226.07	£112,226.07	£112,226.07	tbc	
	Earmarked Reserves	£85,680.54	£17,692.38	£94,566.27	£22,168.43	£66,513.11	£29,660.48	£51,040.87	£27,715.46	£10,000.00	tbc	
	General Reserves	£40,000.00	£0.00	£40,000.00	£40,000.00	£40,000.00	£84,421.67	£40,000.00	£546.00	£0.00	tbc	
	Total Reserves	£125,680.54	£17,692.38	£134,566.27	£62,168.43	£106,513.11	£114,082.15	£91,040.87	£28,261.46	£52,779.41	tbc	