

ADMINISTRATION AND RESOURCES											
	Description	Budget 2022-2023	Actual Year End 2022-2023	Budget 2023-2024	Actual Year End 2023-2024	Budget 2024-2025	Actual Year End 2024-2025	Budget 2025-2026	Current 2025-2026	Predicted to Year End	Approved Budget 2026-2027
<b>101</b>	<b>Administration</b>										
<b>Income</b>											
10101	Precept	£97,500.00	£97,500.00	£103,875.00	£103,875.00	£112,226.07	£112,226.07	£117,224.56	£117,224.56	£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
10103	Grant Funding	£8,500.00	£25,000.00	£0.00	£6,041.53	£8,764.94	£2,213.73	£0.00	£3,545.55	£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
10105	Income Other	£0.00	£35,294.45	£8,500.00	£13,114.58	£8,500.00	£14,542.86	£10,000.00	£13,633.93	£0.00	£10,000.00
10106	Bank Interest	£10.00	£1,373.28	£720.00	£4,470.15	£1,000.00	£4,678.98	£2,000.00	£1,955.83	£1,379.49	£2,000.00
	<b>Sub Total</b>	<b>£106,010.00</b>	<b>£159,167.73</b>	<b>£113,095.00</b>	<b>£23,626.26</b>	<b>£18,264.94</b>	<b>£133,661.64</b>	<b>£12,000.00</b>	<b>£136,359.87</b>	<b>£1,379.49</b>	<b>£12,000.00</b>
<b>Expenditure</b>											
10111	Staff Costs (Salaries, PAYE, Pensions)	£40,500.00	£43,409.14	£43,100.00	£51,781.76	£61,310.68	£55,646.27	£55,961.56	£28,258.16	£18,445.09	£58,759.00
10112	Recruitment	£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	£142.20	£200.00	£114.00	£100.00	£120.55	£100.00	£118.18	£23.98	£200.00
10114	Training Staff	£400.00	£300.00	£300.00	£411.22	£400.00	£506.00	£400.00	£276.00	£60.00	£400.00
10115	Licences/Permissions	£50.00	£70.00	£80.00	£70.00	£85.00	£70.00	£85.00	£0.00	£85.00	£85.00
10116	Stationery/Consumables	£1,300.00	£1,300.70	£1,450.00	£1,606.96	£1,450.00	£1,232.47	£1,450.00	£538.53	£576.27	£1,450.00
10117	Office Rent/Meeting Room Hire	£5,000.00	£4,753.50	£5,912.00	£5,485.50	£5,600.00	£5,960.50	£5,600.00	£3,159.75	£1,362.25	£6,328.00
10118	Telephone/Broadband etc	£1,400.00	£1,307.23	£1,560.00	£1,384.66	£1,700.00	£946.97	£1,700.00	£492.22	£944.64	£1,700.00
10119	Memberships/Subscriptions	£1,650.00	£2,033.97	£1,850.00	£1,935.22	£1,850.00	£1,673.28	£1,850.00	£1,431.10	£334.90	£1,850.00
10120	Audit Costs	£1,200.00	£1,714.70	£1,800.00	£2,067.60	£2,000.00	£1,899.60	£2,000.00	£1,216.80	£0.00	£2,200.00
10121	Insurance	£1,000.00	£1,117.03	£1,350.00	£1,267.52	£1,350.00	£1,453.32	£1,500.00	£1,698.53	£0.00	£1,700.00
10122	Maintenance	£400.00	£418.37	£400.00	£66.35	£200.00	£255.10	£400.00	£15.00	£174.72	£1,000.00
10123	IT/Website	£500.00	£311.56	£1,200.00	£1,159.18	£600.00	£114.99	£200.00	£193.50	£0.00	£200.00
10124	Sundry Admin	£100.00	£166.99	£100.00	£162.40	£100.00	£280.96	£100.00	£2.00	£198.00	£100.00
10125	Banking fees	£150.00	£177.87	£150.00	£177.68	£200.00	£147.80	£200.00	£54.44	£5.00	£10.00
	<b>Sub Total</b>	<b>£53,950.00</b>	<b>£57,223.26</b>	<b>£59,452.00</b>	<b>£67,690.05</b>	<b>£76,945.68</b>	<b>£70,307.81</b>	<b>£71,546.56</b>	<b>£37,454.21</b>	<b>£22,209.85</b>	<b>£75,982.00</b>
	<b>TOTAL</b>	<b>£52,060.00</b>	<b>£101,944.47</b>	<b>£53,643.00</b>	<b>-£44,063.79</b>	<b>-£58,680.74</b>	<b>£63,353.83</b>	<b>-£59,546.56</b>	<b>£98,905.66</b>	<b>-£20,830.36</b>	<b>-£63,982.00</b>
	Description	Budget 2022-2023	Actual Year End 2022-2023	Budget 2023-2024	Actual Year End 2023-2024	Budget 2024-2025	Actual Year End 2024-2025	Budget 2025-2026	Current 2025-2026	Predicted to Year End	Approved Budget 2026-2027
<b>102</b>	<b>Grants and Donations</b>										
<b>Income</b>											
10201	Income Other	£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	£1,469.16	£0.00	£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
	<b>Sub Total</b>	<b>£0.00</b>	<b>£1,469.16</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>
<b>Expenditure</b>											
10211	S137 Grants	£300.00	£300.00	£300.00	£300.00	£300.00	£310.00	£310.00	£0.00	£0.00	£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
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
10214	Community Pot	£0.00	£0.00	£300.00	£300.00	£0.00	£0.00	£900.00	£300.00	£600.00	£900.00
10215	General Power of Competance	£11,525.00	£11,680.00	£12,660.00	£12,660.00	£14,140.00	£12,340.00	£14,170.00	£14,170.00	£0.00	£10,200.00
10216	Community Renewal Project	£0.00	£14,429.31	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
	<b>Sub Total</b>	<b>£11,825.00</b>	<b>£26,409.31</b>	<b>£13,260.00</b>	<b>£13,260.00</b>	<b>£14,440.00</b>	<b>£12,650.00</b>	<b>£15,380.00</b>	<b>£14,470.00</b>	<b>£600.00</b>	<b>£11,410.00</b>
	<b>TOTAL</b>	<b>-£11,825.00</b>	<b>-£24,940.15</b>	<b>-£13,260.00</b>	<b>-£13,260.00</b>	<b>-£14,440.00</b>	<b>-£12,650.00</b>	<b>-£15,380.00</b>	<b>-£14,470.00</b>	<b>-£600.00</b>	<b>-£11,410.00</b>

	Description	Budget 2022-2023	Actual Year End 2022-2023	Budget 2023-2024	Actual Year End 2023-2024	Budget 2024-2025	Actual Year End 2024-2025	Budget 2025-2026	Current 2025-2026	Predicted to Year End	Approved Budget 2026-2027
<b>103</b>	<b>Democratic Expenses</b>										
<b>Income</b>											
10301	Grant Funding	£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
10303	Income Other	£0.00	£4,041.76	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
	<b>Sub Total</b>	<b>£0.00</b>	<b>£4,041.76</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>
<b>Expenditure</b>											
10311	Members Expenses	£100.00	£28.20	£100.00	£26.10	£100.00	£0.00	£100.00	£0.00	£60.40	£100.00
10312	Members Training	£400.00	£5,255.13	£400.00	£531.22	£400.00	£426.00	£300.00	£0.00	£78.00	£500.00
10313	Election Expenses	£375.00	£0.00	£375.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
	<b>Sub Total</b>	<b>£875.00</b>	<b>£5,283.33</b>	<b>£875.00</b>	<b>£557.32</b>	<b>£500.00</b>	<b>£426.00</b>	<b>£400.00</b>	<b>£0.00</b>	<b>£138.40</b>	<b>£600.00</b>
	<b>TOTAL</b>	<b>-£875.00</b>	<b>-£1,241.57</b>	<b>-£875.00</b>	<b>-£557.32</b>	<b>-£500.00</b>	<b>-£426.00</b>	<b>-£400.00</b>	<b>£0.00</b>	<b>-£138.40</b>	<b>-£600.00</b>
<b>Open Spaces</b>											
	Description	Budget 2022-2023	Actual Year End 2022-2023	Budget 2023-2024	Actual Year End 2023-2024	Budget 2024-2025	Actual Year End 2024-2025	Budget 2025-2026	Current 2025-2026	Predicted to Year End	Approved Budget 2026-2027
<b>201</b>	<b>Open Spaces</b>										
<b>Income</b>											
20101	Grant Funding	£0.00	£67,983.00	£0.00	£9,552.84	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
20102	Donations/Sponsorship	£0.00	£1,005.00	£0.00	£0.00	£0.00	£0.00	£0.00	£1,500.00	£0.00	£1,500.00
20103	Income Other	£0.00	£750.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
20104	Grass verges devolution	£16,278.00	£16,548.00	£16,766.34	£16,766.00	£16,766.00	£16,766.00	£16,766.00	£16,766.00	£0.00	£17,404.00
20105	Parish Paths Partnership	£1,071.00	£1,186.00	£1,103.13	£1,104.00	£1,104.00	£1,104.00	£1,104.00	£1,144.00	£0.00	£1,146.00
20106	Halifax Bomber Memorial							£3,037.00	£0.00	£0.00	£0.00
	<b>Sub Total</b>	<b>£17,349.00</b>	<b>£87,472.00</b>	<b>£17,869.47</b>	<b>£27,422.84</b>	<b>£17,870.00</b>	<b>£20,907.00</b>	<b>£17,870.00</b>	<b>£19,410.00</b>	<b>£0.00</b>	<b>£20,050.00</b>
<b>Expenditure</b>											
20111	Grounds Maintenance Contracts (Grass/Planting)	£16,500.00	£18,183.21	£17,500.00	£19,300.18	£19,286.33	£21,610.27	£19,500.00	£11,341.52	£7,818.46	£23,265.00
20112	Waste / Bins / Dog Bins	£0.00	£0.00	£0.00	£135.00	£0.00	£135.00	£100.00	£0.00	£100.00	£0.00
20113	Play Area Maintenance	£5,439.22	£75,122.32	£2,000.00	£14,349.54	£2,000.00	£2,216.14	£3,000.00	£1,418.16	£1,581.84	£3,000.00
20114	Play Area Inspection	£150.00	£636.60	£200.00	£140.40	£400.00	£0.00	£400.00	£158.40	£241.60	£400.00
20115	In Bloom/CPRE Entry	£50.00	£35.00	£50.00	£35.00	£35.00	£35.00	£35.00	£0.00	£0.00	£35.00
20116	Historic Sites Maintenance	£500.00	£620.16	£600.00	£174.66	£400.00	£0.00	£400.00	£21.99	£378.01	£400.00
20117	Grass verges devolution	£16,278.00	£11,040.90	£16,766.34	£17,064.00	£16,766.00	£14,944.80	£16,766.00	£12,138.00	£0.00	£17,404.00
20118	Parish Paths Partnership	£1,071.00	£938.25	£1,103.13	£2,100.00	£1,104.00	£1,680.00	£1,104.00	£900.00	£0.00	£1,146.00
20119	Halifax Bomber Memorial							£3,067.86	£0.00	£0.00	£0.00
	<b>Sub Total</b>	<b>£39,988.22</b>	<b>£106,576.44</b>	<b>£38,219.47</b>	<b>£53,298.78</b>	<b>£39,991.33</b>	<b>£43,689.07</b>	<b>£41,305.00</b>	<b>£25,978.07</b>	<b>£10,119.91</b>	<b>£45,650.00</b>
	<b>TOTAL</b>	<b>-£22,639.22</b>	<b>-£19,104.44</b>	<b>-£20,350.00</b>	<b>-£25,875.94</b>	<b>-£22,121.33</b>	<b>-£22,782.07</b>	<b>-£23,435.00</b>	<b>-£6,568.07</b>	<b>-£10,119.91</b>	<b>-£25,600.00</b>

Burial Grounds											
	Description	Budget 2022-2023	Actual Year End 2022-2023	Budget 2023-2024	Actual Year End 2023-2024	Budget 2024-2025	Actual Year End 2024-2025	Budget 2025-2026	Current 2025-2026	Predicted to Year End	Approved Budget 2026-2027
<b>301</b>	<b>Burial Grounds</b>										
<b>Income</b>											
30101	Grant Funding	£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
30103	Cemetery Fees	£3,000.00	£7,191.00	£4,000.00	£5,005.00	£4,000.00	£9,364.00	£4,000.00	£3,090.00	£0.00	£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
	<b>Sub Total</b>	<b>£3,000.00</b>	<b>£7,191.00</b>	<b>£4,000.00</b>	<b>£5,005.00</b>	<b>£4,000.00</b>	<b>£9,364.00</b>	<b>£4,000.00</b>	<b>£3,090.00</b>	<b>£0.00</b>	<b>£4,000.00</b>
<b>Expenditure</b>											
30111	Trade Waste	£450.00	£423.40	£500.00	£470.20	£500.00	£493.60	£520.00	£510.70	£0.00	£530.00
30112	Maintenance Works	£4,000.00	£6,673.22	£2,376.00	£2,551.80	£3,000.00	£3,646.49	£3,000.00	£36.00	£2,000.00	£6,000.00
30113	Business Rates	£650.00	£736.03	£780.00	£474.05	£500.00	£474.05	£505.00	£474.05	£0.00	£490.00
30114	Cemetery costs general	£0.00	£0.00	£0.00	£0.00	£0.00	£5.95	£0.00	£1,659.00	£0.00	£0.00
30115	Pest control contract	£0.00	£624.00	£624.00	£657.60	£576.00	£691.20	£692.00	£345.00	£345.00	£716.00
	<b>Sub Total</b>	<b>£5,100.00</b>	<b>£8,456.65</b>	<b>£4,280.00</b>	<b>£4,153.65</b>	<b>£4,576.00</b>	<b>£5,311.29</b>	<b>£4,717.00</b>	<b>£3,024.75</b>	<b>£2,345.00</b>	<b>£7,736.00</b>
	<b>TOTAL</b>	<b>-£2,100.00</b>	<b>-£1,265.65</b>	<b>-£280.00</b>	<b>£851.35</b>	<b>-£576.00</b>	<b>£4,052.71</b>	<b>-£717.00</b>	<b>£65.25</b>	<b>-£2,345.00</b>	<b>-£3,736.00</b>
<b>S144 Promoting Kirton</b>											
	Description	Budget 2022-2023	Actual Year End 2022-2023	Budget 2023-2024	Actual Year End 2023-2024	Budget 2024-2025	Actual Year End 2024-2025	Budget 2025-2026	Current 2025-2026	Predicted to Year End	Approved Budget 2026-2027
<b>401</b>	<b>Promoting Kirton</b>										
<b>Income</b>											
40101	Grant Funding	£0.00	£0.00	£0.00	£250.00	£0.00	£245.26	£0.00	£0.00	£0.00	£0.00
40102	Event Income - Christmas	£500.00	£1,120.00	£500.00	£1,205.00	£1,000.00	£1,342.00	£1,000.00	£630.00	£0.00	£1,000.00
40103	Event Income - Summer Gala	£0.00	£0.00	£0.00	£347.11	£250.00	£205.00	£200.00	£155.00	£0.00	£200.00
40105	Event Income - VE Day	£0.00	£0.00	£0.00	£348.90	£0.00	£240.88	£0.00	£0.00	£0.00	£0.00
40104	Event Donations	£400.00	£650.00	£400.00	£550.96	£400.00	£110.00	£200.00	£500.28	£0.00	£200.00
	<b>Sub Total</b>	<b>£900.00</b>	<b>£1,770.00</b>	<b>£900.00</b>	<b>£2,701.97</b>	<b>£1,650.00</b>	<b>£2,143.14</b>	<b>£1,400.00</b>	<b>£1,285.28</b>	<b>£0.00</b>	<b>£1,400.00</b>
<b>Expenditure</b>											
40111	Summer Gala Expenses	£0.00	£0.00	£0.00	£0.00	£700.00	£475.00	£500.00	£325.00	£0.00	£500.00
<i>Christmas Festival Expenses</i>											
40112	Lights Installation/Removal	£9,000.00	£8,723.40	£10,000.00	£10,430.39	£9,032.00	£10,454.39	£10,095.00	£4,761.50	£1,703.18	£10,800.00
40113	Maintenance	£800.00	£87.54	£800.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
40114	Town Hall Hire/Electrics	£360.00	£245.01	£460.00	£351.57	£370.00	£360.49	£390.00	£0.00	£450.00	£450.00
40115	Church Electrics	£60.00	£58.23	£90.00	£0.00	£80.00	£0.00	£0.00	£0.00	£0.00	£0.00
40116	Market Stalls & Lighting	£350.00	£55.51	£0.00	£0.00	£100.00	£0.00	£100.00	£7.50	£0.00	£25.00
40117	Road Closures	£0.00	£954.00	£700.00	£924.00	£800.00	£954.00	£950.00	£0.00	£600.00	£1,250.00
40118	Equipment Hire	£820.00	£0.00	£120.00	£0.00	£120.00	£0.00	£0.00	£0.00	£0.00	£0.00
40119	First Aid Provision	£0.00	£0.00	£200.00	£175.00	£200.00	£125.00	£200.00	£0.00	£125.00	£200.00
40120	Advertising and Promotion	£0.00	£0.00	£100.00	£153.16	£100.00	£0.00	£100.00	£0.00	£100.00	£100.00
40121	Hosting Fees	£0.00	£0.00	£100.00	£135.00	£10.00	£10.00	£135.00	£38.59	£0.00	£55.00
40122	Entertainers' Fees	£700.00	£669.32	£600.00	£526.00	£550.00	£526.00	£550.00	£0.00	£200.00	£1,000.00
40123	Christmas Trees & Decorations	£750.00	£953.75	£950.00	£1,087.70	£960.00	£720.00	£1,100.00	£0.00	£1,000.00	£1,100.00
40124	National events (D-Day/VE Day)	£0.00	£0.00	£0.00	£686.00	£0.00	£528.75	£0.00	£110.00	£0.00	£0.00
40125	Best Kept TC Frontage Competition	£0.00	£0.00	£0.00	£0.00	£36.00	£30.00	£36.00	£0.00	£0.00	£36.00
40126	Annual Town Meeting	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£35.00
40127	Remembrance	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£90.00
40128	Sundry PK Expenses	£50.00	£6.99	£50.00	£45.00	£0.00	£0.00	£0.00	£146.00	£0.00	£0.00
	<b>Sub Total</b>	<b>£12,890.00</b>	<b>£11,753.75</b>	<b>£14,080.00</b>	<b>£14,513.82</b>	<b>£13,058.00</b>	<b>£14,183.63</b>	<b>£14,156.00</b>	<b>£5,388.59</b>	<b>£4,178.18</b>	<b>£15,641.00</b>
	<b>TOTAL</b>	<b>-£11,990.00</b>	<b>-£9,983.75</b>	<b>-£13,180.00</b>	<b>-£11,811.85</b>	<b>-£11,408.00</b>	<b>-£12,040.49</b>	<b>-£12,756.00</b>	<b>-£4,103.31</b>	<b>-£4,178.18</b>	<b>-£14,241.00</b>

Public Services											
	Description	Budget 2022-2023	Actual Year End 2022-2023	Budget 2023-2024	Actual Year End 2023-2024	Budget 2024-2025	Actual Year End 2024-2025	Budget 2025-2026	Current 2025-2026	Predicted to Year End	Approved Budget 2026-2027
<b>501</b>	<b>Public Services</b>										
<b>Income</b>											
50101	Grant Funding	£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
50103	Income	£0.00	£210.00	£0.00	£70.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
	<b>Sub Total</b>	<b>£0.00</b>	<b>£210.00</b>	<b>£0.00</b>	<b>£70.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>
<b>Expenditure</b>											
50111	Town Clock	£400.00	£174.00	£200.00	£234.00	£250.00	£234.00	£250.00	£234.00	£0.00	£290.00
50112	Community Sports Sessions	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£700.00
	<b>Sub Total</b>	<b>£400.00</b>	<b>£174.00</b>	<b>£200.00</b>	<b>£234.00</b>	<b>£250.00</b>	<b>£234.00</b>	<b>£250.00</b>	<b>£234.00</b>	<b>£0.00</b>	<b>£990.00</b>
	<b>TOTAL</b>	<b>-£400.00</b>	<b>£36.00</b>	<b>-£200.00</b>	<b>-£164.00</b>	<b>-£250.00</b>	<b>-£234.00</b>	<b>-£250.00</b>	<b>-£234.00</b>	<b>£0.00</b>	<b>-£990.00</b>
<b>Civic</b>											
	<b>Description</b>	<b>Budget 2022-2023</b>	<b>Actual Year End 2022-2023</b>	<b>Budget 2023-2024</b>	<b>Actual Year End 2023-2024</b>	<b>Budget 2024-2025</b>	<b>Actual Year End 2024-2025</b>	<b>Budget 2025-2026</b>	<b>Current 2025-2026</b>	<b>Predicted to Year End</b>	<b>Approved Budget 2026-2027</b>
<b>601</b>	<b>Civic</b>										
<b>Income</b>											
60101	Grant Funding	£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	£100.00	£0.00	£329.00	£0.00	£0.00	£0.00	£0.00
60103	Civic Service Income	£200.00	£175.68	£200.00	£200.46	£200.00	£115.84	£110.00	£0.00	£0.00	£150.00
60104	Civic Dinner Income	£1,500.00	£2,235.95	£1,500.00	£2,549.00	£2,000.00	£1,717.50	£2,000.00	£0.00	£2,000.00	£2,000.00
60105	Mayors Charity Night Income	£0.00	£100.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
60106	Civic Refunds	£0.00	£0.00	£0.00	£24.00	£0.00	£170.00	£0.00	£0.00	£0.00	£0.00
	<b>Sub Total</b>	<b>£1,700.00</b>	<b>£2,511.63</b>	<b>£1,700.00</b>	<b>£2,873.46</b>	<b>£2,200.00</b>	<b>£2,332.34</b>	<b>£2,110.00</b>	<b>£0.00</b>	<b>£2,000.00</b>	<b>£2,150.00</b>
<b>Expenditure</b>											
60111	Mayoral Allowance	£650.00	£122.60	£650.00	£63.30	£650.00	£304.05	£650.00	£48.00	£602.00	£650.00
60112	Civic Tickets	£300.00	£265.00	£300.00	£559.00	£300.00	£316.00	£300.00	£114.00	£186.00	£300.00
60113	Civic Awards	£200.00	£104.85	£200.00	£116.15	£150.00	£75.85	£150.00	£0.00	£150.00	£150.00
60114	Civic Service Expenses	£700.00	£792.05	£700.00	£1,128.70	£1,200.00	£851.70	£1,200.00	£0.00	£0.00	£1,400.00
60115	Civic Dinner Expenses	£1,500.00	£1,925.37	£1,500.00	£2,923.24	£2,000.00	£2,075.37	£2,000.00	£365.00	£2,000.00	£2,000.00
60116	Honours Board and Chain Updates	£0.00	£0.00	£100.00	£187.50	£100.00	£0.00	£100.00	£0.00	£0.00	£100.00
60117	Mayor's Charity Donations	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
60118	Mayor's Charity Night	£50.00	£0.00	£50.00	£0.00	£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
	<b>Sub Total</b>	<b>£3,400.00</b>	<b>£3,209.87</b>	<b>£3,500.00</b>	<b>£4,977.89</b>	<b>£4,400.00</b>	<b>£3,622.97</b>	<b>£4,400.00</b>	<b>£527.00</b>	<b>£2,938.00</b>	<b>£4,600.00</b>
	<b>TOTAL</b>	<b>-£1,700.00</b>	<b>-£698.24</b>	<b>-£1,800.00</b>	<b>-£2,104.43</b>	<b>-£2,200.00</b>	<b>-£1,290.63</b>	<b>-£2,290.00</b>	<b>-£527.00</b>	<b>-£938.00</b>	<b>-£2,450.00</b>
<b>Charities</b>											
	<b>Description</b>	<b>Budget 2022-2023</b>	<b>Actual Year End 2022-2023</b>	<b>Budget 2023-2024</b>	<b>Actual Year End 2023-2024</b>	<b>Budget 2024-2025</b>	<b>Actual Year End 2024-2025</b>	<b>Budget 2025-2026</b>	<b>Current 2025-2026</b>	<b>Predicted to Year End</b>	<b>Approved Budget 2026-2027</b>
<b>701</b>	<b>Charities</b>										
<b>Income</b>											
70101	Grant Funding	£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
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
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
	<b>Sub Total</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>
<b>Expenditure</b>											
70111	The Green & The Market Place	£1,000.00	£221.00	£1,000.00	£431.18	£500.00	£1,127.50	£700.00	£285.29	£414.71	£500.00
70112	War Memorial & Garden of EED	£1,000.00	£190.99	£1,000.00	£66.00	£500.00	£0.00	£700.00	£148.88	£437.12	£500.00
	<b>Sub Total</b>	<b>£2,000.00</b>	<b>£411.99</b>	<b>£2,000.00</b>	<b>£497.18</b>	<b>£1,000.00</b>	<b>£1,127.50</b>	<b>£1,400.00</b>	<b>£434.17</b>	<b>£851.83</b>	<b>£1,000.00</b>
	<b>TOTAL</b>	<b>-£2,000.00</b>	<b>-£411.99</b>	<b>-£2,000.00</b>	<b>-£497.18</b>	<b>-£1,000.00</b>	<b>-£1,127.50</b>	<b>-£1,400.00</b>	<b>-£434.17</b>	<b>-£851.83</b>	<b>-£1,000.00</b>

Allotments	Description	Budget 2022-2023	Actual Year End 2022-2023	Budget 2023-2024	Actual Year End 2023-2024	Budget 2024-2025	Actual Year End 2024-2025	Budget 2025-2026	Current 2025-2026	Predicted to Year End	Approved Budget 2026-2027
<b>801 Allotments</b>											
<b>Income</b>											
80101	Grant Funding	£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	£90.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
80103	Rent	£0.00	£0.00	£300.00	£330.00	£300.00	£240.00	£300.00	£120.00	£180.00	£300.00
	<b>Sub Total</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£300.00</b>	<b>£420.00</b>	<b>£300.00</b>	<b>£240.00</b>	<b>£300.00</b>	<b>£120.00</b>	<b>£180.00</b>	<b>£300.00</b>
<b>Expenditure</b>											
80111	Maintenance	£0.00	£0.00	£0.00	£95.50	£1,000.00	£0.00	£1,000.00	£13.19	£1,000.00	£500.00
80112	Water	£0.00	£0.00	£1,998.00	£97.14	£250.00	£135.83	£250.00	£54.97	£46.93	£250.00
80113	Administration				£0.00	£100.00	£0.00	£100.00	£0.00	£0.00	£0.00
	<b>Sub Total</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£1,998.00</b>	<b>£192.64</b>	<b>£1,350.00</b>	<b>£135.83</b>	<b>£1,350.00</b>	<b>£68.16</b>	<b>£1,046.93</b>	<b>£750.00</b>
	<b>TOTAL</b>	<b>£0.00</b>	<b>£0.00</b>	<b>-£1,698.00</b>	<b>£227.36</b>	<b>-£1,050.00</b>	<b>£104.17</b>	<b>-£1,050.00</b>	<b>£51.84</b>	<b>-£866.93</b>	<b>-£450.00</b>
SUMMARY	Description	Budget 2022-2023	Actual Year End 2022-2023	Budget 2023-2024	Actual Year End 2023-2024	Budget 2024-2025	Actual Year End 2024-2025	Budget 2025-2026	Current 2025-2026	Predicted to Year End	Approved Budget 2026-2027
<b>Code</b>											
101	Administration and Salary	£52,060.00	£101,944.47	£53,643.00	-£44,063.79	-£58,680.74	£63,353.83	-£59,546.56	£98,905.66	-£20,830.36	-£63,982.00
102	S137 and Donations	-£11,825.00	-£24,940.15	-£13,260.00	-£13,260.00	-£14,440.00	-£12,650.00	-£15,380.00	-£14,470.00	-£600.00	-£11,410.00
103	Democratic Expenses	-£875.00	-£1,241.57	-£875.00	-£557.32	-£500.00	-£426.00	-£400.00	£0.00	-£138.40	-£600.00
	<b>Sub Total</b>	<b>£39,360.00</b>	<b>£75,762.75</b>	<b>£39,508.00</b>	<b>-£57,881.11</b>	<b>-£73,620.74</b>	<b>£50,277.83</b>	<b>-£75,326.56</b>	<b>£84,435.66</b>	<b>-£21,568.76</b>	<b>-£75,992.00</b>
201	Open Spaces	-£22,639.22	-£19,104.44	-£20,350.00	-£25,875.94	-£22,121.33	-£22,782.07	-£23,435.00	-£6,568.07	-£10,119.91	-£25,600.00
301	Burial Grounds	-£2,100.00	-£1,265.65	-£280.00	£851.35	-£576.00	£4,052.71	-£717.00	£65.25	-£2,345.00	-£3,736.00
401	S144 Promoting Kirton	-£11,990.00	-£9,983.75	-£13,180.00	-£11,811.85	-£11,408.00	-£12,040.49	-£12,756.00	-£4,103.31	-£4,178.18	-£14,241.00
501	Public Services	-£400.00	£36.00	-£200.00	-£164.00	-£250.00	-£234.00	-£250.00	-£234.00	£0.00	-£990.00
601	Civic	-£1,700.00	-£698.24	-£1,800.00	-£2,104.43	-£2,200.00	-£1,290.63	-£2,290.00	-£527.00	-£938.00	-£2,450.00
701	Charities	-£2,000.00	-£411.99	-£2,000.00	-£497.18	-£1,000.00	-£1,127.50	-£1,400.00	-£434.17	-£851.83	-£1,000.00
801	Allotments	£0.00	£0.00	-£1,698.00	£227.36	-£1,050.00	£104.17	-£1,050.00	£51.84	-£866.93	-£450.00
	<b>TOTAL</b>	<b>-£1,469.22</b>	<b>£44,334.68</b>	<b>£0.00</b>	<b>-£97,255.80</b>	<b>-£112,226.07</b>	<b>£16,960.02</b>	<b>-£117,224.56</b>	<b>£72,686.20</b>	<b>-£40,868.61</b>	<b>-£124,459.00</b>
	Precept	£97,500.00		£103,875.00		£112,226.07		£117,224.56			tbc
	Council Tax Support Grant	£0.00		£0.00		£0.00		£0.00			£0.00
	<b>Total Council Tax Funding</b>	<b>£97,500.00</b>		<b>£103,875.00</b>		<b>£112,226.07</b>		<b>£117,224.56</b>			tbc
	Earmarked Reserves	£94,566.27	£22,168.43	£66,513.11	£29,660.48	£51,040.87	£22,225.41	£30,542.96	£5,306.35	£10,000.00	tbc
	General Reserves	£40,000.00	£40,000.00	£40,000.00	£84,421.67	£40,000.00	£39,357.53	£48,000.00	£3,462.46	£0.00	tbc
	Total Reserves	£134,566.27	£62,168.43	£106,513.11	£114,082.15	£91,040.87	£61,582.94	£78,542.96	£8,768.81	£52,779.41	tbc