

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
101 Administration											
Income											
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
	Sub Total	£106,010.00	£159,167.73	£113,095.00	£23,626.26	£18,264.94	£133,661.64	£12,000.00	£136,359.87	£1,379.49	£12,000.00
Expenditure											
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
	Sub Total	£53,950.00	£57,223.26	£59,452.00	£67,690.05	£76,945.68	£70,307.81	£71,546.56	£37,454.21	£22,209.85	£75,982.00
	TOTAL	£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
	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
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
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
	Sub Total	£0.00	£1,469.16	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
Expenditure											
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
	Sub Total	£11,825.00	£26,409.31	£13,260.00	£13,260.00	£14,440.00	£12,650.00	£15,380.00	£14,470.00	£600.00	£11,410.00
	TOTAL	£-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

	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
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
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
	Sub Total	£0.00	£4,041.76	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
Expenditure											
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
	Sub Total	£875.00	£5,283.33	£875.00	£557.32	£500.00	£426.00	£400.00	£0.00	£138.40	£600.00
	TOTAL	-£875.00	-£1,241.57	-£875.00	-£557.32	-£500.00	-£426.00	-£400.00	£0.00	-£138.40	-£600.00
Open Spaces											
	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
201	Open Spaces										
Income											
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	£0.00
	Sub Total	£17,349.00	£87,472.00	£17,869.47	£27,422.84	£17,870.00	£20,907.00	£17,870.00	£19,410.00	£0.00	£20,050.00
Expenditure											
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	£0.00
	Sub Total	£39,988.22	£106,576.44	£38,219.47	£53,298.78	£39,991.33	£43,689.07	£41,305.00	£25,978.07	£10,119.91	£45,650.00
	TOTAL	-£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

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
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
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
	Sub Total	£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
Expenditure											
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
	Sub Total	£5,100.00	£8,456.65	£4,280.00	£4,153.65	£4,576.00	£5,311.29	£4,717.00	£3,024.75	£2,345.00	£7,736.00
	TOTAL	-£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
S144 Promoting Kirton											
	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
401	Promoting Kirton										
Income											
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
	Sub Total	£900.00	£1,770.00	£900.00	£2,701.97	£1,650.00	£2,143.14	£1,400.00	£1,285.28	£0.00	£1,400.00
Expenditure											
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	£10.00	£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
	Sub Total	£12,890.00	£11,753.75	£14,080.00	£14,513.82	£13,058.00	£14,183.63	£14,156.00	£5,388.59	£4,178.18	£15,641.00
	TOTAL	-£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

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
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
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
	Sub Total	£0.00	£210.00	£0.00	£70.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
Expenditure											
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
	Sub Total	£400.00	£174.00	£200.00	£234.00	£250.00	£234.00	£250.00	£234.00	£0.00	£990.00
	TOTAL	-£400.00	£36.00	-£200.00	-£164.00	-£250.00	-£234.00	-£250.00	-£234.00	£0.00	-£990.00
Civic											
	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
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
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
	Sub Total	£1,700.00	£2,511.63	£1,700.00	£2,873.46	£2,200.00	£2,332.34	£2,110.00	£0.00	£2,000.00	£2,150.00
Expenditure											
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
	Sub Total	£3,400.00	£3,209.87	£3,500.00	£4,977.89	£4,400.00	£3,622.97	£4,400.00	£527.00	£2,938.00	£4,600.00
	TOTAL	-£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
Charities (Section 137)											
	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
701	Charities (Section 137)										
Income											
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
	Sub Total	£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	£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
	Sub Total	£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
	TOTAL	-£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

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
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
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
	Sub Total	£0.00	£0.00	£300.00	£420.00	£300.00	£240.00	£300.00	£120.00	£180.00	£300.00
Expenditure											
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
	Sub Total	£0.00	£0.00	£1,998.00	£192.64	£1,350.00	£135.83	£1,350.00	£68.16	£1,046.93	£750.00
	TOTAL	£0.00	£0.00	£-1,698.00	£227.36	£-1,050.00	£104.17	£-1,050.00	£51.84	£-866.93	£-450.00
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
Code											
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
	Sub Total	£39,360.00	£75,762.75	£39,508.00	£-57,881.11	£-73,620.74	£50,277.83	£-75,326.56	£84,435.66	£-21,568.76	£-75,992.00
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
	TOTAL	£-1,469.22	£44,334.68	£0.00	£-97,255.80	£-112,226.07	£16,960.02	£-117,224.56	£72,686.20	£-40,868.61	£-124,459.00
	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
	Total Council Tax Funding	£97,500.00		£103,875.00		£112,226.07		£117,224.56			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