

Snitterby Parish Council : Budget Report 31-03-26

Income	2024-25		2025-26					2026-27	
	Budget	Actuals	Budget	Actuals	Expected	Total	Variance	Budget	+ / -
Cemetery	100.00	1,860.00	100.00	500.00	0.00	500.00	400.00	0.00	-100.00
CIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Interest	15.03	55.16	15.03	168.48	0.00	168.48	153.45	150.00	134.97
LCC Amenity	239.42	343.73	239.42	243.55	0.00	243.55	4.13	243.55	0.00
Pit Rent	90.00	90.00	90.00	90.00	0.00	90.00	0.00	90.00	0.00
Precept	3,524.00	3,524.00	3,828.00	3,728.00	0.00	3,728.00	-100.00	4,098.00	270.00
WLDC	0.00	758.19	0.00	100.00	0.00	100.00	100.00	0.00	0.00
Grant Income	0.00	0.00	0.00	800.00	0.00	800.00	800.00	0.00	0.00
Dovecote	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
VAT	0.00	0.00	0.00	352.44	0.00	352.44	352.44	0.00	0.00
Totals	3,968.45	6,631.08	4,272.45	5,982.47	0.00	5,982.47	1,710.02	4,581.55	304.97

Expenditure	2024-25		2025-26					2026-27	
	Budget	Actuals	Budget	Actuals	Committed	Total	Variance	Budget	+ / -
WFH	0.00	0.00	0.00	52.00	0.00	52.00	-52.00	156.00	156.00
Cemetery Grass	350.00	420.00	0.00	420.00	0.00	420.00	-420.00	420.00	420.00
Grants	200.00	200.00	200.00	200.00	0.00	100.00	100.00	200.00	0.00
Grass Cutting	490.00	522.76	490.00	624.00	0.00	624.00	-134.00	624.00	134.00
Insurance	350.00	362.33	350.00	319.59	0.00	319.59	30.41	350.00	0.00
Internal Auditor	50.00	50.00	50.00	0.00	0.00	0.00	50.00	50.00	0.00
Memberships	90.00	179.70	90.00	187.85	0.00	187.85	-97.85	192.00	179.34
Training	0.00	0.00	200.00	159.99	0.00	159.99	90.00	120.00	-80.00
Staff Costs	2,000.00	2,068.10	2,000.00	2,068.54	0.00	2,068.54	-68.54	2,171.50	175.00
Staff Expenses	40.00	0.00	40.00	0.00	0.00	0.00	40.00	20.00	-20.00
Stationery	60.00	38.36	60.00	17.25	0.00	17.25	42.75	20.00	-40.00
Village Hall	80.00	0.00	80.00	71.00	0.00	71.00	9.00	80.00	0.00
Defib	0.00	1,034.00	0.00	91.67	0.00	91.67	-91.67	95.00	95.00
Green Waste Bins	44.00	44.00	46.00	96.00	0.00	96.00	-50.00	96.00	50.00
Bank Charges	0.00		0.00	19.55	0.00	19.55	-19.55	84.00	84.00
Grant Spend	0.00	44.00	800.00	795.28	0.00	795.28	4.72	0.00	-800.00
Totals	3,754.00	4,963.25	4,406.00	5,122.72	0.00	5,022.72	-566.73	4,678.50	353.34