

BROUGHTON ASTLEY PARISH COUNCIL
SUMMARY SHEET - BUDGET 2024/2025

Code	Centre	Actual 2022/23 £	Budget 2023/24 £	Actual to 31/12/23 £	Budget 2024/25 £	Comments
	INCOME					
101	Administration	344,246	379,987	384,795	394,505	
102	Council	10,000	0	1,100	0	
201	Cemetery	11,060	12,000	44,207	10,100	Maintenance/S106
202	Community	642	800	471	850	
301	Highways	0	0	0	0	
401	Village Hall	39,911	44,000	31,311	41,600	
402	Allotments	12,652	2,575	17,163	2,850	
403	Recreation Ground	1,409	1,860	240	910	
500	Leisure Centre	67,428	67,000	71,321	74,815	
901	Capital	0	0	0	0	
	TOTAL INCOME	487,348	508,222	550,608	525,630	
	EXPENDITURE					
101	Administration	276,396	344,388	174,666	364,514	
102	Council	27,990	27,180	6,630	31,154	
201	Cemetery	944	1,170	36,815	1,200	
202	Community	0	0	0	0	
301	Highways	1,586	2,500	176	2,500	
401	Village Hall	23,332	35,100	18,846	27,050	
402	Allotments	14,387	2,550	10,979	2,550	
403	Recreation Ground	53,149	27,040	13,871	26,405	
500	Leisure Centre	56,845	61,294	28,337	58,257	
901	Capital	0	7,000	0	12,000	
	TOTAL EXPENDITURE	454,629	508,222	290,320	525,630	