

Income vs. Budget: Prepared by Lauren Dobson RFO											
		As of 30/04/2025	As of 30/06/2025	As of 31/08/2025	As of 31/10/2025	As of 31/12/2025	As of 28/02/2026				
Category	Budget	Actual - April	Actual - May/June	Actual - July/Aug	Actual - Sept/Oct	Actual - Nov/Dec	Actual - Jan/Feb	Variance (Total Actual - Budget)	% Variance	Over Budget	Budget Remaining
Precept	9137	4568.5	0	4568.5	0	0	0	0			
Interest	238	0	42.18	0	41.14	40.20	0	-114.48			114.48
VAT	381	0	0	0	382.78	0	0	1.78	0.5%	1.78	
Other Income	0	361.3	0	0	0	844.3	0	1205.6		1205.6	
Salary	5062	421.8	843.6	764	1022.23	869.4	1085.59	-55.38			55.38
Office Allowance	312	0	0	41.29	84.99	0	28	-157.72			157.72
Bank Charges	74	6	12	12	12	12	12	-8			8
Subscriptions to Associations	464	0	102.82	26	190	0	47	-98.18			98.18
Insurance	271	0	236.99	0	0	0	0	-34.01			34.01
Other Expenses	60	0	0	0	0	0	0	-60			60
Cllr Expenses	75	0	0	12.18	0	0	0	-62.82			62.82
Elections	0	0	0	0	0	0	0	0			
Training	175	0	0	0	48	0	0	-127			127
Annual Assembly	165	194.99	0	0	0	0	0	29.99	18.2%	29.99	
Audit Fee	233	234	0	0	0	0	0	1	0.4%	1	
Churchyard Maintenance	639	0	0	384	0	384	0	129	20.2%	129	
Website and Other	258	184.8	0	0	42	0	0	-31.2			31.2
S.137 Grants	464	0	0	0	0	0	0	-464			464
S.137 Grants - BVH	1300	0	0	0	0	0	500	-800			800
Fingerpost Maintenance	721	0	0	0	0	261.6	0	-459.4			459.4
Dog Waste Bin Emptying	177	189.8	0	0	0	0	0	12.8	7.2%	12.8	
Fingerpost Reserve	1500	0	0	0	2026.32	0	0	526.32	35.1%	526.32	
Community Projects Reserve	1500	530.72	25	0	0	0	0	-944.28			944.28
General Reserve	4728.87	0	0	0	0	0	0	-4728.87			4728.87