

**Congham Annual Budget by Category for 2024 - 2025 - DRAFT**

|                                   | 24-25     | 23-24     |                    |                       | 22-23     |        |
|-----------------------------------|-----------|-----------|--------------------|-----------------------|-----------|--------|
| Category (annual expenditure)     | Forecast  | Budget    | Actual Expenditure | Predicted Expenditure | Budget    | Actual |
| Subscriptions NALC / SLCC         | £253      | £230      |                    | £230                  | £226      | £219   |
| Office Admin                      | £352      | £320      |                    | £320                  | £320      | £338   |
| Printing / Travel                 | £330      | £300      |                    | £300                  | £330      | £422   |
| Other Expenses                    | £110      | £100      |                    | £100                  | £100      |        |
| Audit internal Agar               | £66       | £60       |                    | £60                   | £60       | £60    |
| Clerk Salary                      | £4,500    | £4,500    |                    | £4,500                | £3,300    | £3,831 |
| Payroll Services                  | £106      | £96       |                    | £96                   | £60       | £60    |
| Room Hire                         | £210      | £180      |                    | £180                  | £170      | £199   |
| Insurance                         | £200      | £180      |                    | £180                  | £180      | £175   |
| Noticeboards Maintenace           | £30       | £30       |                    |                       |           |        |
| Election Reserve                  | £77       | £70       |                    | £70                   | £70       |        |
| S137 Churchyard                   | £1,100    | £1,000    |                    | £1,000                | £1,000    | £1,000 |
| S137 Donations                    | £506      | £460      |                    | £460                  | £460      | £560   |
| Training Cllrs                    | £0        |           |                    |                       | £200      |        |
| Training Clerk                    | £100      | £100      |                    | £100                  | £200      | £108   |
|                                   | £7,687    | £7,626    | £0                 | £7,596                | £6,676    | £6,972 |
|                                   |           |           |                    |                       |           |        |
| Annual Income (Precept)           | 6,699.50  | £6,045.00 |                    |                       | £6,045.00 |        |
| (Grant/Interest)                  | £207.65   | £207.65   |                    |                       | £0.80     |        |
|                                   |           |           |                    |                       |           |        |
| Fuel Allotment Research CIL Grant | £623.27   |           |                    | £2,298.27             | £2322.27  | £24.00 |
| Current Account March 2024        | £6,518.46 |           | £                  |                       |           |        |
| Premium Account March 2024        | £3,245.61 |           | £                  |                       |           |        |