

NETTLEHAM PARISH COUNCIL

BUDGET VARIATION 2024/25

		2022/23		2023/24		2024/25						2025/26
		Budget	Actual	Budget	Actual YTD	Budget	Actual	Variance £	EOY	EOY	Budget	
							YTD		Forecast	Expectation		
101 - Administration	Income	191,918	192,083	196,393	222,837	208,008	261,510	53502	266688	Over by	58680	220300
	Expenditure	77,179	69,570	77,322	70,000	156,587	87,613	68974	151266	Under by	-5321	164437
102 - Old School	Income	24,390	35,659	30,800	27,592	29,250	21,778	-7472	37333	Over by	8083	29287
	Expenditure	38,476	34,220	39,788	18,157	21,890	14,313	7576	23131	Over by	-1242	17497
103 - Burial Grounds	Income	9,000	13,680	15,000	11,285	15,000	9,315	-5685	15969	Over by	969	13000
	Expenditure	10,557	7,915	13,979	7,173	5,106	2,746	2360	5808	Over by	-702	4947
104 - Allotments	Income	24	16	24	17	23	17	-6	29	Over by	6	30
	Expenditure	1,826	920	1,592	853	903	345	558	663	Under by	240	1033
105 - Village/Parish Facilities	Income	225	0	0	6,600	0	2000	2000	2000	Over by	2000	0
	Expenditure	37,151	37,042	42,530	45,558	38,412	65,472	-27060	108312	Over by	-69900	32995
106 - Mulsanne Park	Income	11,250	11,445	11,600	11,814	11,500	1,461	-10039	11622	Over by	122	11500
	Expenditure	20,503	17,581	24,960	24,174	20,975	12,308	8667	18990	Under by	1985	19354
107 - Bishops Place	Income	0	0	0	0	0	0	0	0	Under by	0	0
	Expenditure	4,088	2,404	4,182	1,160	3,805	1,088	2717	1865	Under by	1940	3840
108 - Neighbourhood Plan	Income	0	0	0	0	0	0	0	0	Under by	0	0
	Expenditure	0	0	4,000	2,400	2,400	1,387	1013	1387	Under by	1013	0
112 - The Swaithe	Income	0	0	0	0	0	0	0	0	Under by	0	0
	Expenditure	1,200	221	1,200	87	17,033	16,133	900	16133	Under by	900	1200
120 - LCC Grass Cutting	Income	2,646	2,865	2,646	0	2,646	6,598	3952	6598	Over by	3952	3000
	Expenditure	8,200	5,139	8,500	6,038	10,565	8,943	1622	10565	Under by	0	10882
201 - Fieldpaths	Income	0	0	0	0	0	0	0	0	Under by	0	0
	Expenditure	2,000	634	1,800	887	2,414	1,001	1413	1716	Under by	698	2415
	Income	239,453	255,748	256,463	280,145	266,427	302,679	36,252	340,239	Over by	73,812	277,117
	Expenditure	201,180	175,646	219,853	176,487	280,090	211,350	68,740	339,836	Under by	-70,389	258,600

BUDGET FORECAST 2025/26

Projected Income	67117
Projected Expenditure	258600

Precept Required	195289
Proposed Precept	210000

Tax Base	2025/26	1639.77
	2024/25	1692.37
	Difference	52.60

Bad D Equivalent	2025/26	122.82
	2024/25	124.03