

Income	Forecast 2022/23	Budget 2023/24
SCC/MSDC Grants	£ 5,015	£ 5,172
Interest	£ 280	£ 400
Cemetery	£ 2,000	£ 1,500
VAT	£ 3,026	£ 3,000
Funding from reserves / Health Ctr rent	£ 14,092	£ 13,162
Miscellaneous	£ 330	£ 250
Precept	£ 38,549	£ 40,000
<b>TOTAL:</b>	<b>£ 63,292</b>	<b>£ 63,484</b>

Forecast 2024/25	Forecast 2025/26
£ 5,172	£ 5,172
£ 400	£ 400
£ 1,500	£ 1,500
£ 3,000	£ 3,000
£ 9,340	£ 8,500
£ 250	£ 250
£ 42,087	£ 43,769
<b>£ 61,749</b>	<b>£ 62,591</b>

Reserves and HC funding	Forecast 2022/23	Budget 2023/24
Community Projects		
Youth Council	£ 475	£ 475
Health Centre (repay admin + 10%)	£ 10,386	£ 9,937
Shed User Group	£ 2,500	
Cemetery / chapel	£ 731	£ 2,000
Election costs		£ 750
<b>Total</b>	<b>£ 14,092</b>	<b>£ 13,162</b>

Forecast 2024/25	Forecast 2025/26
£ -	£ -
£ 9,340	£ 8,500
£ -	£ -
£ -	£ -
£ -	£ -
<b>£ 9,340</b>	<b>£ 8,500</b>

Health Centre	Forecast year end	Budget 2023/24
Health Centre rent	£ 32,400	£ 22,400
Expenditure	£ 21,686	£ 22,300

Forecast 2024/25	Forecast 2025/26
£ 22,400	£ 25,000
£ 13,540	£ 14,000

Expenditure	Forecast year end	Budget 2023/24
Administration	£ 29,770	£ 31,781
General Expenses	£ 7,358	£ 8,560
Grants/Donations	£ 650	£ 1,150
Highways	£ 5,879	£ 7,667
Other	£ 19,635	£ 14,326
<b>TOTAL EXPENSES:</b>	<b>£ 63,292</b>	<b>£ 63,484</b>

Forecast 2024/25	Forecast 2025/26
£ 33,110	£ 33,852
£ 6,660	£ 6,760
£ 1,150	£ 1,150
£ 7,767	£ 7,767
£ 13,062	£ 13,062
<b>£ 61,749</b>	<b>£ 62,591</b>