

BUDGET SUMMARY 2023/2024

EXPENDITURE	£	% of Exp
Staff	349550	61.33
Administration	131850	23.13
Democratic	8900	1.56
Civic Hub	17150	3.01
Catering	850	0.15
Old Library	1450	0.25
Grounds Maintenance	14900	2.61
Street Cleaning	1000	0.18
Vehicles & Machinery	15500	2.72
Horticulture	5000	0.88
Cemetery	1800	0.32
St Andrews Churchyard	2000	0.35
Allotments	1300	0.23
Homestead Park	7000	1.23
War Memorial	500	0.09
Royal Pavilion	700	0.12
Community Projects	8500	1.49
Events	2000	0.35
Environmental Initiatives	0	0.00
TOTAL		569950

INCOME	£	% of Inc
Precept	364106	63.9

Civic Hub	107065	18.8
Catering	500	0.1
Old Library	7497	1.3
Grounds Maintenance	38930	6.8
Street Cleaning	20555	3.6
Horticulture	3752	0.7
Cemetery	18743	3.3
Allotments	2677.5	0.5
Lease	5125	0.9
Angling	1000	0.2
TOTAL		569950

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