

WPC BUDGET - 2023-2024	BUDGET AMOUNT	ACTUAL SPEND	DIFF	%
Staff costs	£ 19,921.00	£20,363.91	£442.91	102%
Office rental	£ 2,600.00	£2,599.92	-£0.08	100%
Clerks expenses	£ 150.00		-£150.00	0%
Litter warden expenses		£125.88	£125.88	not set
PWLB payment	£ 10,460.00	£10,448.08	-£11.92	100%
Members expenses/Donations	£ 400.00		-£400.00	0%
Churchyard	£ 600.00		-£600.00	0%
Audit fee	£ 1,320.00	£1,038.60	-£281.40	79%
Legal/bank/elections	£ 1,200.00	£990.73	-£209.27	83%
Administration/stationary	£ 1,000.00	£872.11	-£127.89	87%
Data protection officer	£ 250.00	£215.00	-£35.00	86%
Subscriptions/training course fees	£ 1,000.00	£1,357.66	£357.66	136%
Insurances	£ 1,278.05	£1,358.94	£80.89	106%
Allotments	£ 660.00	£1,586.75	£926.75	240%
Street lighting	£ 800.00	£680.71	-£119.29	85%
EDF CCTV	£ 200.00	£339.60	£139.60	170%
Recreation ground	£ 500.00	£10,911.54	£10,411.54	2182%
Grounds Maintenance	£ 5,365.00	£6,734.28	£1,369.28	126%
Funded Projects		£88,923.14	£88,923.14	not set
Special Project Expenditure	26,000.00	£8,570.78	-£17,429.22	33%
TOTALS	73,704.05	157117.63	£83,413.58	213%