

EXPENDITURE	A	Year end Actual	Diff
	24/25 Budget		£
Admin	£ 16,917	£ 22,898	-£ 5,981
Staff	£ 227,000	£ 220,646	£ 6,354
Town Centre	£ 13,433	£ 15,481	-£ 2,048
Parks	£ 23,272	£ 29,614	-£ 6,342
Toilets	£ 12,473	£ 10,884	£ 1,589
Markets	£ 8,921	£ 6,617	£ 2,304
Car Parks	£ 30,031	£ 29,363	£ 668
Courthouse	£ 39,848	£ 40,836	-£ 988
Tourism & Comms	£ 8,832	£ 8,103	£ 729
Land	£ -		£ -
<b>TOTALS</b>	<b>£ 380,727</b>	<b>£ 384,442</b>	

INCOME	A	Year end Actual	Diff
	24/25 Budget		£
Precept & Interest	£ 296,992	£ 304,670	£ 7,678
Staff	£ 5,000	£ 5,000	£ -
Town Centre	£ 5,008	£ 5,638	£ 630
Parks	£ 8,375	£ 13,524	£ 5,149
Toilets	£ -		£ -
Markets	£ 19,180	£ 19,946	£ 766
Car Parks	£ 67,653	£ 87,394	£ 19,741
Courthouse	£ 14,598	£ 14,725	£ 127
Tourism & Comms	£ 1,388	£ 1,110	-£ 278
Land	£ -		
<b>TOTALS</b>	<b>£ 418,194</b>	<b>£ 452,007</b>	

Actual Income 24/25 £ 452,007

Actual Expenditure 24/25 £ 384,442

Actual Excess Income Expenditure £ 67,565

Projected outturn £47,301

Excess over expected out turn

Wages saving of £10,112 including £5k from reserves

Grants award £5,555

Car Park Income plus £7,961