

**Great Bedwyn Parish Council  
Budget Year ending 31 March 2024**

	Since last meeting: 30 Apr - 3 Jul 2025-26				Year to date: 1 Apr - 3 Jul 2025-26				Full Year: 1 Apr 2024 - 3 Jul 2025-26			
	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%
<b>Income</b>												
Precept	0	0	0	-	15,500	15,500	0	0.0%	31,000	15,500	(15,500)	(50.0%)
Interest	167	292	125	74.9%	250	292	42	16.9%	1,000	292	(708)	(70.8%)
Allotment Rent	0	35	35	-	0	35	35	-	1,635	35	(1,600)	(97.9%)
Allotment Deposits	0	100	100	-	0	100	100	-	0	100	100	-
CIL	0	0	0	-	0	0	0	-	0	0	0	-
Miscellaneous	0	0	0	-	0	0	0	-	0	0	0	-
<b>TOTAL INCOME</b>	<b>167</b>	<b>427</b>	<b>260</b>	<b>155.7%</b>	<b>15,750</b>	<b>15,927</b>	<b>177</b>	<b>1.1%</b>	<b>33,635</b>	<b>15,927</b>	<b>(17,708)</b>	<b>(52.6%)</b>
<b>Staffing</b>	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>	<b>%</b>	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>	<b>%</b>	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>	<b>%</b>
Clerk & RFO Salaries (incl HMRC)	1,463	1,415	48	3.3%	2,194	2,122	72	3.3%	8,776	2,122	6,654	75.8%
<b>Administration</b>	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>	<b>%</b>	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>	<b>%</b>	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>	<b>%</b>
IT, Website, Domain & Email	91	50	41	45.3%	137	50	87	63.6%	549	50	499	90.9%
Insurance	806	730	75	-	806	730	75	9.3%	806	730	75	9.3%
Payroll Fees	63	125	(62)	(97.6%)	116	155	(38)	(32.8%)	378	155	224	59.1%
Internal Audit Fees	263	260	3	-	263	260	3	1.0%	263	260	3	1.0%
External Audit Fees	0	0	0	-	0	0	0	-	331	0	331	100.0%
Information Commissioners Office subs	0	0	0	-	37	47	(10)	(27.9%)	37	47	(10)	(27.9%)
Community First Subscription	0	0	0	-	0	0	0	-	42	0	42	100.0%
WALC/NALC Subscription	0	0	0	-	502	518	(16)	(3.1%)	502	518	(16)	(3.1%)
Hall hire	77	0	77	100.0%	116	72	44	37.7%	462	72	390	84.4%
Training	21	0	21	100.0%	32	0	32	100.0%	126	0	126	100.0%
Comms	167	0	167	100.0%	250	0	250	100.0%	1,000	0	1,000	100.0%
Bank Charges	23	29	(6)	(26.0%)	35	32	3	7.4%	139	32	107	76.8%
PO Box	371	372	(0)	-	371	372	(0)	(0.1%)	371	372	(0)	(0.1%)
Miscellaneous Expenses (incl Staff & Cllrs)	82	59	23	28.1%	123	62	61	49.4%	490	62	428	87.3%
<b>Total Administration</b>	<b>1,963</b>	<b>1,624</b>	<b>339</b>	<b>17.3%</b>	<b>2,786</b>	<b>2,297</b>	<b>488</b>	<b>17.5%</b>	<b>5,495</b>	<b>2,297</b>	<b>3,197</b>	<b>58.2%</b>
<b>Grants</b>	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>	<b>%</b>	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>	<b>%</b>	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>	<b>%</b>
Village Maintenance & Other Grants	0	0	0	-	0	0	0	-	0	0	0	-
<b>Parish Maintenance</b>	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>	<b>%</b>	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>	<b>%</b>	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>	<b>%</b>
Grass cutting, open spaces & dog bins	1,371	1,222	149	10.9%	2,057	2,077	(20)	(1.0%)	8,227	2,077	6,150	74.8%
Jockey Green Grass Cutting	137	130	7	4.8%	137	130	7	4.8%	137	130	7	4.8%
Parish Planters	50	0	50	100.0%	75	0	75	100.0%	300	0	300	100.0%
Handyperson Hours	398	225	173	43.5%	597	465	132	22.2%	2,390	465	1,925	80.5%
Handyperson Expenses	33	16	17	52.1%	50	24	26	51.3%	200	24	176	87.8%
<b>Total Parish Maintenance</b>	<b>1,989</b>	<b>1,593</b>	<b>396</b>	<b>19.9%</b>	<b>2,916</b>	<b>2,696</b>	<b>219</b>	<b>7.5%</b>	<b>11,253</b>	<b>2,696</b>	<b>8,557</b>	<b>76.0%</b>
<b>Allotments</b>	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>	<b>%</b>	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>	<b>%</b>	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>	<b>%</b>
Rent	263	250	13	4.8%	263	250	13	4.8%	525	250	275	52.4%
Maintenance	210	0	210	100.0%	315	0	315	100.0%	1,260	0	1,260	100.0%
<b>Total Allotments</b>	<b>473</b>	<b>250</b>	<b>223</b>	<b>47.1%</b>	<b>578</b>	<b>250</b>	<b>328</b>	<b>56.7%</b>	<b>1,785</b>	<b>250</b>	<b>1,535</b>	<b>86.0%</b>
<b>Playground</b>	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>	<b>%</b>	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>	<b>%</b>	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>	<b>%</b>
Annual Inspection	0	0	0	-	0	0	0	-	111	0	111	100.0%
Bark	0	0	0	-	0	0	0	-	1,034	0	1,034	100.0%

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Maintenance	263	0	263	100.0%	394	0	394	100.0%	1,575	0	1,575	100.0%
Total Playground	263	0	263	-	394	0	394	-	2,721	0	2,721	100.0%
One off projects	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%
Safety contingency prevention resource for flooding etc	0	0	0	-	0	0	0	-	3,000	0	3,000	100.0%
<b>TOTAL EXPENSES</b>	<b>6,150</b>	<b>4,882</b>	<b>1,268</b>	<b>20.6%</b>	<b>8,867</b>	<b>7,366</b>	<b>1,501</b>	<b>16.9%</b>	<b>33,030</b>	<b>7,366</b>	<b>25,664</b>	<b>77.7%</b>