

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

	Since last meeting: 9th Oct - 12th Nov 2025				Year to date: 1st Apr - 12th Nov 2025				Full Year: 1st Apr - 31st Mar 2025-26			
	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%
Income												
Precept	0	0	0	-	31,000	31,000	0	0.0%	31,000	31,000	0	0.0%
Interest	0	0	0	-	500	565	65	13.0%	1,000	565	(435)	(43.5%)
Allotment Rent	0	100	100	-	0	198	198	-	1,635	198	(1,438)	(87.9%)
Allotment Deposits	0	100	100	-	0	350	350	-	0	350	350	-
CIL	0	0	0	-	0	0	0	-	0	0	0	-
Miscellaneous	0	0	0	-	0	0	0	-	0	0	0	-
TOTAL INCOME	0	200	200	-	31,500	32,112	612	1.9%	33,635	32,112	(1,523)	(4.5%)
Staffing	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%
Clerk & RFO Salaries (incl HMRC)	731	707	24	3.3%	5,120	4,952	168	3.3%	8,776	4,952	3,824	43.6%
Administration	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%
IT, Website, Domain & Email	70	87	(17)	(25.0%)	384	377	7	1.8%	549	377	171	31.2%
Insurance	0	0	0	-	806	730	75	9.3%	806	730	75	9.3%
Payroll Fees	32	32	0	0.0%	284	281	3	1.1%	378	281	98	25.8%
Internal Audit Fees	0	0	0	-	263	260	3	1.0%	263	260	3	1.0%
External Audit Fees	0	0	0	-	331	210	121	36.5%	331	210	121	36.5%
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%)
National Allotment Society Subscription	0	0	0	-	0	71	(71)	-	0	71	(71)	-
Hall hire	116	96	20	16.9%	231	198	33	14.3%	462	198	264	57.1%
Training	21	0	21	100.0%	74	48	26	34.7%	126	48	78	61.9%
Comms	167	0	167	100.0%	583	0	583	100.0%	1,000	0	1,000	100.0%
Bank Charges	12	11	1	7.8%	81	75	6	7.4%	139	75	64	46.0%
PO Box	0	0	0	-	371	372	(0)	(0.1%)	371	372	(0)	(0.1%)
Miscellaneous Expenses (incl Staff & Cllrs)	41	67	(26)	(63.7%)	286	261	25	8.7%	490	261	229	46.7%
Total Administration	457	293	165	36.0%	4,231	3,448	783	18.5%	5,495	3,448	2,047	37.3%
Grants	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%
Village Maintenance & Other Grants	0	0	0	-	0	259	(259)	-	0	259	(259)	-
Parish Maintenance	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%
Grass cutting, open spaces & dog bins	1,256	1,262	(7)	(0.5%)	5,369	5,416	(47)	(0.9%)	8,227	5,416	2,811	34.2%
Jockey Green Grass Cutting	0	0	0	-	137	130	7	4.8%	137	130	7	4.8%
Parish Planters	25	0	25	100.0%	175	0	175	100.0%	300	0	300	100.0%
Handyperson Hours	199	0	199	100.0%	1,394	610	784	56.2%	2,390	610	1,780	74.5%
Handyperson Expenses	17	0	17	100.0%	117	25	91	78.4%	200	25	175	87.4%
Total Parish Maintenance	1,496	1,262	234	15.6%	7,191	6,181	1,010	14.0%	11,253	6,181	5,072	45.1%
Allotments	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%
Rent	0	0	0	-	263	250	13	4.8%	525	250	275	52.4%
Maintenance	105	0	105	100.0%	735	0	735	100.0%	1,260	0	1,260	100.0%
Total Allotments	105	0	105	100.0%	998	250	748	74.9%	1,785	250	1,535	86.0%
Playground	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%
Annual Inspection	111	108	3	3.0%	111	108	3	3.0%	111	108	3	3.0%

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Bark	0	0	0	-	1,034	767	268	25.9%	1,034	767	268	25.9%
Maintenance	131	0	131	100.0%	919	81	838	91.2%	1,575	81	1,494	94.9%
Total Playground	243	108	135	-	2,064	956	1,109	-	2,721	956	1,765	64.9%
One off projects	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%
Safety contingency prevention resource for flooding etc	3,000	2,200	800	26.7%	3,000	2,200	800	26.7%	3,000	2,200	800	26.7%
TOTAL EXPENSES	6,032	4,570	1,462	24.2%	22,604	18,245	4,359	19.3%	33,030	18,245	14,785	44.8%