

Crowle & Ealand Town Council
Budget vs. Actuals: Precept (2023/24) - FY24 P&L
April 2023

	Actual	Budget	over Budget	Variance Explanation
Income				
Cemetery Income			0.00	
Burial Plot Fee	300.00	300.00	0.00	
Cremated Remains Plot Fee		200.00	-200.00	
Grant of Exclusive Right of Burial Fee	25.00	50.00	-25.00	
Internment Fee	100.00	175.00	-75.00	
Monument Fee	100.00	50.00	50.00	
Total Cemetery Income	£ 525.00	£ 775.00	-£ 250.00	
Hire of The Chapel	100.00		100.00	
NLC Grass Cutting Income		0.00	0.00	
Precept	34,125.00	34,125.00	0.00	
Precept Grant	1,035.00	1,035.00	0.00	
Rental Income - Allotment	1,500.00	0.00	1,500.00	
Rental Income - Cemetery House	500.00	500.00	0.00	
Rental Income - Meadows Cottage	450.00	450.00	0.00	
Total Income	£ 38,235.00	£ 36,885.00	£ 1,350.00	
Gross Profit	£ 38,235.00	£ 36,885.00	£ 1,350.00	
Expenses				
52-54 High Street - Office Council Tax	2,744.50	228.80	2,515.70	Total for the year
52-54 High Street - Office Gas & Electricity		107.45	-107.45	
52-54 High Street - Office Rent	2,500.00	250.00	2,250.00	Total for the year
Additional Work/Ground Maintenance	62.47		62.47	Not budgeted for
Advertising		100.00	-100.00	
Allotment Rent	1,500.00	1,500.00	0.00	
Audit Fees	-400.00	616.00	-1,016.00	
Bank Charges	8.00	10.00	-2.00	
Cemetery Expenses			0.00	
Cemetery /Chapels Maintenance	15.76	133.33	-117.57	
Cemetery Council Tax	0.00		0.00	
Cemetery Waste Disposal	649.60	54.16	595.44	Total for the year
Cemetery Water Rates		0.00	0.00	
Chapels Electricity Charges		150.00	-150.00	
Total Cemetery Expenses	£ 665.36	£ 337.49	£ 327.87	
Cemetery House Maintenance		166.67	-166.67	
Contested Election Provision		0.00	0.00	
Ealand Park		0.00	0.00	
Grass Cutting Expenses			0.00	
Grasscutting Contractors	1,685.00	1,125.98	559.02	March & April Invoices
Grasscutting NLC	3,400.00	3,514.28	-114.28	
Total Grass Cutting Expenses	£ 5,085.00	£ 4,640.26	£ 444.74	
Gross Wages	3,789.38	3,749.78	39.60	
Employer National Insurance Cont.	217.58	126.05	91.53	
Employer Pension Contributions	61.59	34.88	26.71	
Staff Mileage & WFH Allowance	122.85	25.99	96.86	
Total Gross Wages	£ 4,191.40	£ 3,936.70	£ 254.70	Overtime & Mileage
Insurances	-1,463.70	0.00	-1,463.70	
Meadows Cottage Maintenance		166.67	-166.67	
Office Equipment Provision		250.00	-250.00	
Office/General Administrative Expenses	147.32	100.00	47.32	Stationery order
Park Repair/Annual Inspection	77.28	2,800.00	-2,722.72	
Section 137 (Sundry Expenses)		500.00	-500.00	
Skate Park Insurance & Maintenance		1,000.00	-1,000.00	
Subscriptions/Membership Fees	1,124.48	1,450.50	-326.02	
Telephone & Mobile Charges	40.98	83.33	-42.35	
Training/Professional fees		500.00	-500.00	
Website Costs		250.00	-250.00	
Total Expenses	£ 16,283.09	£ 18,993.87	-£ 2,710.78	
Net Operating Income	£ 21,951.91	£ 17,891.13	£ 4,060.78	
Other Expenses				
Annual Community Event		150.00	-150.00	
Best Kept Village	50.00		50.00	Not budgeted for
Scarecrow Competition		0.00	0.00	

Total Annual Community Event	£	50.00	£	150.00	-£	100.00	
C & E Town Council 50th Anniversary				1,500.00		-1,500.00	
C & E Town Council Large Grant Applications		4,000.00		1,000.00		3,000.00	Large amount of grants received
Councillor Training				500.00		-500.00	
Improving Public Spaces		710.22		33,702.75		-32,992.53	
Mayoral Allowance				0.00		0.00	
Mayoral Event		90.00		0.00		90.00	
Notice Board				1,200.00		-1,200.00	
Royal Events		133.75		0.00		133.75	Not budgeted for
Youth Council				1,000.00		-1,000.00	
Total Other Expenses	£	4,983.97	£	39,052.75	-£	34,068.78	
Net Other Income	-£	4,983.97	-£	39,052.75	£	34,068.78	
Net Income	£	16,967.94	-£	21,161.62	£	38,129.56	