	Budget 23/24	Actual	Budget 24/25	Actual	Budget 25/26	Q3	Q4 est	Total	Draft Budget
Administration									
Staff Costs	6,350	6,365	7,200	7,296	8,500	5,858	1,953	7,811	8,200
Expenses	100	158	100	147	150	194	50	244	50
Phone & MS subscription								-	200
Stationary						-		-	50
Insurance	350	418	430	422	450	423		423	450
Website	200	190	250	248	300	240	15	255	300
IT									100
Training	200	-	200		200	80		80	120
Room Hire						18	-	18	-
Audit	65	75	80	75	100	80	80	160	100
Professional Fees	1,500	1,030	500	1,002	500	198		198	200
Subscriptions	400	341	400	335	400	399		399	410
	9,165	**8,577**	**9,160**	**9,523**	**10,600**	**7,490**	**2,098**	**9,588**	**10,180**
Section 137 Expenditure									
Grant Scheme					200	200		200	200
Debfibrilators					100	1,193		1,193	400
	750	**2,673**	**500.00**	**468**	**300**	**1,393**	**-**	**1,393**	**600**
Streetlighting									
Maintenance						596		596	300
Energy Costs						137	140	277	400
	300	**305**	**200**	**360**	**250**	**733**	**140**	**873**	**700**
Environmental Maintenance									
Recreation Ground	2,000	2,187	1,200	2,260	1,500	150	1,350	1,500	1,100
Environmental Maintenance	1,000	1,700	1,500	750	500		1,025	1,025	1,000
Capital Repairs	706		1,026		715		-	-	500
	3,706	**3,887**	**3,726**	**3,010**	**2,715**	**150**	**2,375**	**2,525**	**2,600**
Civic									
Election Expenses	250		250		250		125	125	-
Room Hire (meetings)	100		100	200	100	-	100	100	100
Chairs Expenses						50	-	50	50
	350	**-**	**350**	**200**	**350**	**50**	**225**	**275**	**150**
	14,271	**15,442**	**13,936**	**13,561**	**14,215**	**9,816**	**4,838**	**14,654**	**14,230**