

ADMINISTRATION AND RESOURCES												
	Description	Budget 2019-2020	Actual Year End 2019-2020	Budget 2020-2021	Actual Year End 2020-2021	Budget 2021-2022	Actual Year End 2021-2022	Budget 2022-2023	Current 2022-2023	Predicted to year end	Predicted Year End 2022-2023	Approved Budget 2023-2024
101 Administration												
Income												
1101	Precept		£93,149.00		£102,739.00		£103,488.00	£97,500.00	£97,500.00	£0.00	£97,500.00	tbc
1102	Precept Grant	£2,833.00	£2,833.00	£749.00	£749.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
1103	Income Other	£0.00	£8,971.77	£7,000.00	£9,492.33	£8,000.00	£9,712.70	£8,500.00	£19,468.98	£0.00	£19,468.98	£8,500.00
1104	Bank Interest	£60.00	£255.38	£100.00	£54.34	£20.00	£62.14	£10.00	£722.17	£49.49	£771.66	£720.00
	Sub Total	£2,893.00	£105,209.15	£7,849.00	£113,034.67	£8,020.00	£113,262.84	£106,010.00	£117,691.15	£49.49	£117,740.64	£9,220.00
Expenditure												
1011	Salaries Staff	£27,905.00	£29,529.60	£40,512.00	£33,717.89	£36,413.00	£37,725.08	£40,500.00	£27,080.26	£12,517.20	£39,597.46	£43,100.00
1012	PAYE/Pension					£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
1013	Recruitment	£0.00	£0.00		£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
1014	Staff Expenses / Travel	£300.00	£255.05	£300.00	£93.30	£300.00	£89.10	£300.00	£90.00	£73.00	£163.00	£200.00
1015	Training Staff	£500.00	£356.00	£400.00	£124.80	£400.00	£510.00	£400.00	£60.00	£150.00	£210.00	£300.00
1016	Licences/Permissions	£150.00	£307.00	£150.00	£118.20	£100.00	£70.00	£50.00	£0.00	£70.00	£70.00	£80.00
1017	Stationery/Consumables	£1,100.00	£1,091.91	£1,300.00	£1,370.14	£1,300.00	£988.99	£1,300.00	£786.36	£449.37	£1,235.73	£1,450.00
1018	Office Rent/Meeting Room Hire	£4,000.00	£4,654.25	£5,000.00	£3,619.50	£5,000.00	£4,026.00	£5,000.00	£3,018.00	£2,017.00	£5,035.00	£5,912.00
1019	Telephone/Broadband etc	£1,000.00	£1,245.52	£1,300.00	£1,303.22	£1,400.00	£1,345.94	£1,400.00	£888.35	£434.63	£1,322.98	£1,560.00
1020	Memberships/Subscriptions	£1,300.00	£1,537.40	£1,200.00	£1,609.51	£1,650.00	£1,758.98	£1,650.00	£1,614.97	£29.00	£1,643.97	£1,850.00
1021	Audit Costs	£1,000.00	£1,617.40	£1,700.00	£1,534.75	£1,700.00	£1,662.50	£1,200.00	£1,714.70	£0.00	£1,714.70	£1,800.00
1022	Insurance	£1,000.00	£1,147.37	£1,500.00	£1,208.91	£1,500.00	£890.75	£1,000.00	£1,082.55	£0.00	£1,082.55	£1,350.00
1023	Maintenance	£1,000.00	£1,047.57	£400.00	£252.00	£400.00	£224.84	£400.00	£295.69	£100.00	£395.69	£400.00
1024	IT/Website	£530.00	£109.10	£200.00	£1,471.59	£500.00	£460.35	£500.00	£275.56	£150.00	£425.56	£1,200.00
1025	Sundry Admin	£100.00	£101.52	£100.00	£1.50	£100.00	£235.59	£100.00	£35.00	£65.00	£100.00	£100.00
1026	Banking fees							£150.00	£90.66	£58.18	£148.84	£150.00
	Sub Total	£39,885.00	£42,999.69	£54,062.00	£46,425.31	£50,763.00	£49,988.12	£53,950.00	£37,032.10	£16,113.38	£53,145.48	£59,452.00
	TOTAL	-£36,992.00	£62,209.46	-£46,213.00	£66,609.36	-£42,743.00	£63,274.72	£52,060.00	£80,659.05	-£16,063.89	£64,595.16	-£50,232.00
ADMINISTRATION AND RESOURCES												
	Description	Budget 2019-2020	Actual Year End 2019-2020	Budget 2020-2021	Actual Year End 2020-2021	Budget 2021-2022	Actual Year End 2021-2022	Budget 2022-2023	Current 2022-2023	Predicted to year end	Predicted Year End 2022-2023	Approved Budget 2023-2024
102 Grants and Donations												
Income												
10201	Income Other	£0.00	£2,000.00	£0.00	£214.48	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
10202	Grant Funding	£0.00	£280.00	£0.00	£0.00	£0.00	£25,000.00	£0.00	£34,452.16	£35,000.00	£69,452.16	£0.00
10203	Donations	£0.00	£0.00	£0.00	£250.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
	Sub Total	£0.00	£2,280.00	£0.00	£464.48	£0.00	£25,000.00	£0.00	£34,452.16	£35,000.00	£69,452.16	£0.00
Expenditure												
10211	S137 Grants	£7,000.00	£8,250.00	£300.00	£300.00	£0.00	£347.00	£300.00	£300.00	£0.00	£300.00	£300.00
10212	S133 Grants - Community Building	£3,000.00	£2,300.00	£2,400.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
10213	Sports Facilities LG(MiscProv) Act	£7,000.00	£6,275.00	£4,900.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
10214	Community Pot	£1,000.00	£800.00	£1,500.00	£300.00	£1,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£300.00
10215	General Power of Competence			£7,775.00	£15,075.00	£13,510.00	£13,510.00	£11,525.00	£11,560.00	£0.00	£11,560.00	£12,660.00
10216	Community Renewal Project						£9,531.81	£0.00	£14,429.31	£0.00	£14,429.31	£0.00
	Sub Total	£18,000.00	£17,625.00	£16,875.00	£15,675.00	£14,510.00	£23,388.81	£11,825.00	£26,289.31	£0.00	£26,289.31	£13,260.00
	TOTAL	-£18,000.00	-£15,345.00	-£16,875.00	-£15,210.52	-£14,510.00	£1,611.19	-£11,825.00	£8,162.85	£35,000.00	£43,162.85	-£13,260.00

	Description	Budget 2019-2020	Actual Year End 2019-2020	Budget 2020-2021	Actual Year End 2020-2021	Budget 2021-2022	Actual Year End 2021-2022	Budget 2022-2023	Current 2022-2023	Predicted to year end	Predicted Year End 2022-2023	Approved Budget 2023-2024
103	Democratic Expenses											
Income												
10301	Income Other	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
	Sub Total	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
Expenditure												
10311	Members Expenses	£200.00	£27.90	£100.00	£0.00	£100.00	£67.50	£100.00	£28.20	£50.00	£78.20	£100.00
10312	Members Training	£200.00	£654.38	£400.00	£36.00	£400.00	£564.00	£400.00	£250.13	£75.00	£325.13	£400.00
10313	Election Expenses	£2,000.00	£0.00	£1,000.00	£0.00	£375.00	£0.00	£375.00	£0.00	£0.00	£0.00	£375.00
	Sub Total	£2,400.00	£682.28	£1,500.00	£36.00	£875.00	£631.50	£875.00	£278.33	£125.00	£403.33	£875.00
	TOTAL	-£2,400.00	-£682.28	-£1,500.00	-£36.00	-£875.00	-£631.50	-£875.00	-£278.33	-£125.00	-£403.33	-£875.00
Open Spaces												
	Description	Budget 2019-2020	Actual Year End 2019-2020	Budget 2020-2021	Actual Year End 2020-2021	Budget 2021-2022	Actual Year End 2021-2022	Budget 2022-2023	Current 2022-2023	Predicted to year end	Predicted Year End 2022-2023	Approved Budget 2023-2024
201	Open Spaces											
Income												
	Sponsorship	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
2101	Grants	£0.00	£0.00	£0.00	£8,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
2102	Income Other	£0.00	£0.00	£0.00	£0.00	£0.00	£95.00	£0.00	£300.00	£0.00	£300.00	£0.00
2103	Grass verges devolution	£10,950.00	£14,390.00	£0.00	£16,278.00	£16,278.00	£16,278.00	£16,278.00	£16,548.00	£0.00	£16,548.00	£16,766.34
2104	Parish Paths Partnership	£685.00	£513.40	£0.00	£1,071.00	£1,071.00	£1,072.00	£1,071.00	£1,186.00	£0.00	£1,186.00	£1,103.13
2105	Traingate Project				£1,600.00	£0.00	£2,000.00	£0.00	£0.00	£0.00	£0.00	£0.00
	Sub Total	£11,635.00	£14,903.40	£0.00	£26,949.00	£17,349.00	£19,445.00	£17,349.00	£18,034.00	£0.00	£18,034.00	£17,869.47
Expenditure												
2011	Open Spaces Contract	£15,000.00	£17,338.20	£15,000.00	£17,338.20	£15,500.00	£16,029.82	£16,500.00	£12,066.33	£4,433.67	£16,500.00	£17,500.00
	Additional Budget	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
	Floral and Planting	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
2012	Waste / Bins / Dog Bins	£1,000.00	£14.53	£1,000.00	£0.00	£1,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
2013	Play Area Maintenance	£4,000.00	£712.12	£2,500.00	£1,237.28	£4,000.00	£1,509.00	£5,439.22	£223.99	£5,215.23	£5,439.22	£2,000.00
2014	Play Area Inspection	£200.00	£136.80	£150.00	£136.80	£150.00	£136.80	£150.00	£138.60	£0.00	£138.60	£200.00
	Sundry Environment	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
2015	In Bloom/CPRE Entry	£250.00	£25.00	£100.00	£25.00	£50.00	£36.00	£50.00	£35.00	£0.00	£35.00	£50.00
	Pocket Parks	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
	Market Place Pump Renovations	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
2016	Historic Sites Maintenance	£500.00	£381.30	£500.00	£765.04	£500.00	£597.60	£500.00	£425.88	£0.00	£425.88	£600.00
2017	Grass verges devolution	£10,950.00	£11,140.80	£0.00	£12,211.50	£16,278.00	£12,619.50	£16,278.00	£11,040.90	£2,000.00	£13,040.90	£16,766.34
2018	Parish Paths Partnership	£685.00	£0.00	£0.00	£808.95	£1,071.00	£1,071.00	£1,071.00	£938.25	£265.50	£1,203.75	£1,103.13
2019	Traingate Project				£10,598.19	£500.00	£2,000.00	£0.00	£0.00	£0.00	£0.00	£0.00
	Sub Total	£32,585.00	£29,748.75	£19,250.00	£43,120.96	£39,049.00	£33,999.72	£39,988.22	£24,868.95	£11,914.40	£36,783.35	£38,219.47
	TOTAL	-£20,950.00	-£14,845.35	-£19,250.00	-£16,171.96	-£21,700.00	-£14,554.72	-£22,639.22	-£6,834.95	-£11,914.40	-£18,749.35	-£20,350.00

Burial Grounds												
	Description	Budget 2019-2020	Actual Year End 2019-2020	Budget 2020-2021	Actual Year End 2020-2021	Budget 2021-2022	Actual Year End 2021-2022	Budget 2022-2023	Current 2022-2023	Predicted to year end	Predicted Year End 2022-2023	Approved Budget 2023-2024
301	Burial Grounds											
Income												
3101	Cemetery Fees	£2,000.00	£4,230.00	£3,000.00	£5,175.00	£3,000.00	£9,520.00	£3,000.00	£4,697.00	£1,000.00	£5,697.00	£4,000.00
3102	Trade Waste Refund	£0.00	£338.10	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
	Sub Total	£2,000.00	£4,568.10	£3,000.00	£5,175.00	£3,000.00	£9,520.00	£3,000.00	£4,697.00	£1,000.00	£5,697.00	£4,000.00
Expenditure												
3011	Trade Waste	£750.00	£789.10	£500.00	£401.80	£450.00	£410.40	£450.00	£423.40	£0.00	£423.40	£500.00
3013	Business Rates		£0.00	£500.00	£535.80	£570.00	£616.16	£650.00	£736.03	£0.00	£736.03	£780.00
3012	Maintenance Works	£1,000.00	£1,534.39	£4,520.00	£2,160.60	£8,000.00	£18,356.60	£4,000.00	£5,682.00	£720.00	£6,402.00	£2,376.00
3014	Cemetery costs general	£500.00	£518.57	£0.00	£0.00	£0.00	£75.00	£0.00	£0.00	£0.00	£0.00	£0.00
3015	Pest control contract				£624.00		£624.00		£312.00	£312.00	£624.00	£624.00
	Sub Total	£2,250.00	£2,842.06	£5,520.00	£3,722.20	£9,020.00	£20,082.16	£5,100.00	£7,153.43	£1,032.00	£8,185.43	£4,280.00
	TOTAL	-£250.00	£1,726.04	-£2,520.00	£1,452.80	-£6,020.00	-£10,562.16	-£2,100.00	-£2,456.43	-£32.00	-£2,488.43	-£280.00
S144 Promoting Kirton												
	Description	Budget 2019-2020	Actual Year End 2019-2020	Budget 2020-2021	Actual Year End 2020-2021	Budget 2021-2022	Actual Year End 2021-2022	Budget 2022-2023	Current 2022-2023	Predicted to year end	Predicted Year End 2022-2023	Approved Budget 2023-2024
401	Promoting Kirton											
Income												
4101	Event Income - Christmas	£350.00	£812.31	£500.00	£0.00	£500.00	£595.00	£500.00	£1,050.00	£0.00	£1,050.00	£500.00
4102	Event Income - Summer Gala	£50.00	£70.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
4103	Event Donations	£300.00	£595.00	£400.00	£450.00	£400.00	£750.00	£400.00	£150.00	£400.00	£550.00	£400.00
	Sub Total	£700.00	£1,477.31	£900.00	£450.00	£900.00	£1,345.00	£900.00	£1,200.00	£400.00	£1,600.00	£900.00
Expenditure												
4011	Summer Gala Expenses	£700.00	£924.86	£700.00	£0.00	£700.00	£100.00	£0.00	£0.00	£0.00	£0.00	£0.00
Christmas Festival Expenses												
4012	Lights Installation/Removal	£7,800.00	£8,054.40	£9,000.00	£10,290.00	£9,000.00	£8,238.00	£9,000.00	£5,962.50	£7,000.00	£12,962.50	£10,000.00
4013	Maintenance	£800.00	£392.81	£800.00	£402.00	£800.00	£396.00	£800.00	£87.54	£400.00	£487.54	£800.00
4014	Town Hall Hire/Electrics	£350.00	£335.52	£360.00	£173.48	£360.00	£152.89	£360.00	£0.00	£450.00	£450.00	£460.00
4015	Church Electrics	£250.00	£148.44	£250.00	£53.32	£60.00	£53.32	£60.00	£0.00	£65.00	£65.00	£90.00
4016	Market Stall Hire	£500.00	£0.00	£350.00	£0.00	£350.00	£802.55	£350.00	£55.51	£0.00	£55.51	£0.00
	Road Closures	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£670.00	£670.00	£700.00
4017	Equipment Hire	£450.00	£804.00	£820.00	£0.00	£820.00	£1,120.51	£820.00	£0.00	£820.00	£820.00	£120.00
	First Aid Provision	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£150.00	£150.00	£200.00
	Advertising and Promotion	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£90.00	£90.00	£100.00
	Hosting Fees	£140.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£10.00	£10.00
4019	Entertainers' Fees	£700.00	£600.00	£700.00	£0.00	£700.00	£463.60	£700.00	£100.00	£450.00	£550.00	£600.00
4020	Christmas Trees & Decorations	£700.00	£730.00	£750.00	£720.00	£750.00	£780.00	£750.00	£293.75	£660.00	£953.75	£950.00
	Misc Christmas/ purchases	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
	Market Place works	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
4021	Sundry PK Expenses	£50.00	£45.00	£50.00	£80.00	£50.00	£21.50	£50.00	£51.50	£0.00	£51.50	£50.00
	Sub Total	£12,440.00	£12,035.03	£13,780.00	£11,718.80	£13,590.00	£12,128.37	£12,890.00	£6,550.80	£10,755.00	£17,315.80	£14,080.00
	TOTAL	-£11,740.00	-£10,557.72	-£12,880.00	-£11,268.80	-£12,690.00	-£10,783.37	-£11,990.00	-£5,350.80	-£10,355.00	-£15,715.80	-£13,180.00
Public Services												
	Description	Budget 2019-2020	Actual Year End 2019-2020	Budget 2020-2021	Actual Year End 2020-2021	Budget 2021-2022	Actual Year End 2021-2022	Budget 2022-2023	Current 2022-2023	Predicted to year end	Predicted Year End 2022-2023	Approved Budget 2023-2024
501	Public Services											
Income												
5101	Income		£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£210.00	£0.00	£210.00	£0.00
	Sub Total	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£210.00	£0.00	£0.00	£0.00
Expenditure												
5011	Streetsports	£0.00	£0.00	£0.00	£0.00	£800.00	£1,889.73	£0.00	£0.00	£0.00	£0.00	£0.00
5012	Town Clock	£800.00	£318.00	£400.00	£174.00	£400.00	£174.00	£400.00	£174.00	£0.00	£174.00	£200.00
	Public Transport Promotion			£100.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
	Sub Total	£800.00	£318.00	£500.00	£174.00	£1,200.00	£2,063.73	£400.00	£174.00	£0.00	£174.00	£200.00
	TOTAL	-£800.00	-£318.00	-£500.00	-£174.00	-£1,200.00	-£2,063.73	-£400.00	£36.00	£0.00	-£174.00	-£200.00

SUMMARY	Description	Budget 2019-2020	Actual Year End 2019-2020	Budget 2020-2021	Actual Year End 2020-2021	Budget 2021-2022	Actual Year End 2021-2022	Budget 2022-2023	Current 2022-2023	Predicted to year end	Predicted Year End 2022-2023	Approved Budget 2023-2024
Code												
101	Administration and Salary	-£36,992.00	£62,209.46	-£46,213.00	£66,609.36	-£42,743.00	£63,274.72	£52,060.00	£80,659.05	-£16,063.89	£64,595.16	-£50,232.00
102	S137 and Donations	-£18,000.00	-£15,345.00	-£16,875.00	-£15,210.52	-£14,510.00	£1,611.19	-£11,825.00	£8,162.85	£35,000.00	£43,162.85	-£13,260.00
103	Democratic Expenses	-£2,400.00	-£682.28	-£1,500.00	-£36.00	-£875.00	-£631.50	-£875.00	-£278.33	-£125.00	-£403.33	-£875.00
	Sub Total	-£57,392.00	£46,182.18	-£64,588.00	£51,362.84	-£58,128.00	£64,254.41	£39,360.00	£88,543.57	£18,811.11	£107,354.68	-£64,367.00
201	Open Spaces	-£20,950.00	-£14,845.35	-£19,250.00	-£16,171.96	-£21,700.00	-£14,554.72	-£22,639.22	-£6,834.95	-£11,914.40	-£18,749.35	-£20,350.00
301	Burial Grounds	-£250.00	£1,726.04	-£2,520.00	£1,452.80	-£6,020.00	-£10,562.16	-£2,100.00	-£2,456.43	-£32.00	-£2,488.43	-£280.00
401	S144 Promoting Kirton	-£11,740.00	-£10,557.72	-£12,880.00	-£11,268.80	-£12,690.00	-£10,783.37	-£11,990.00	-£5,350.80	-£10,355.00	-£15,715.80	-£13,180.00
501	Public Services	-£800.00	-£318.00	-£500.00	-£174.00	-£1,200.00	-£2,063.73	-£400.00	£36.00	£0.00	-£174.00	-£200.00
601	Civic	-£2,850.00	-£3,112.49	-£1,750.00	£190.00	-£1,750.00	-£2,658.13	-£1,700.00	-£625.07	-£844.60	-£1,469.67	-£1,800.00
701	Charities	-£2,000.00	-£1,681.48	-£2,000.00	-£960.00	-£2,000.00	-£1,624.19	-£2,000.00	-£381.99	-£1,500.00	-£1,881.99	-£2,000.00
801	Allotments							£0.00	£0.00	£0.00	£0.00	-£1,698.00
	TOTAL	-£95,982.00	£17,393.18	-£103,488.00	£24,430.88	-£103,488.00	£22,008.11	-£1,469.22	£72,930.33	-£5,834.89	£66,875.44	-£103,875.00
	PRECEPT	£93,149.00		£93,149.00	£102,739.00	£103,488.00	£103,488.00	£97,500.00	£97,500.00	£97,500.00	£97,500.00	£103,875.00
	CT Grant	£2,833.00		£2,833.00	£749.00	£0.00	£0.00	£0.00	£0.00	£0.00	-	£0.00
	Total Funding	£95,982.00		£95,982.00	£103,488.00	£103,488.00	£103,488.00	£97,500.00	£97,500.00	£97,500.00	97,500.00	£103,875.00
	Earmarked Reserves	£83,208.00	£18,573.19	£55,000.00	£70,924.59	£85,680.54	£17,692.38	£94,566.27	£10,330.17			
	General Reserves	£29,723.40	£826.80	£30,000.00	£40,000.00	£40,000.00	£40,000.00	£40,000.00	£0.00			
	Total Reserves	£112,931.40	£19,399.99	£85,000.00	£110,924.59	£125,680.54	£17,692.38	£134,566.27	£124,236.10			

Earmarked Reserves spending 22/23 to date:

Community Pot Grants: Budget: £1,000 / Spend: £300

SportsZone: Budget: £2,624.27 / Spend: £570

Civic Honours Board & Chain updates: Budget: £100 / Spend: £145.50

Allotments: Budget: £7,329.95 / Spend: £7,664.67

Grass Verges funds: Budget £7,317.00 / Spend £450 (noticeboard works)

Charity Trusts: Budget: £2,000 / Spend: £1,200

Total spent: £10,330.17