

Bishopstoke Parish Council -
Final budget 2024/25

| SUMMARY | 2022/23 Actual | 2023/24 Budget | 2023/24 TOTAL (Actual + Forecast) | 2024/25 Budget |
|--------------------------------------|---------------------------|---------------------------|--|---------------------------|
| Total Admin | £285,939.55 | £333,919.73 | £340,985.11 | £387,728.24 |
| Total Community | £0.00 | £3,500.00 | £0.00 | £2,000.00 |
| Total Play Area & Open Space | £0.00 | £0.00 | £0.00 | £0.00 |
| Total Burial Ground | £16,990.00 | £20,300.00 | £20,300.00 | £20,300.00 |
| Total Allotments | £6,033.93 | £5,600.00 | £5,600.00 | £6,250.00 |
| Sub total income | £308,963.48 | £363,319.73 | £366,885.11 | £416,278.24 |
| Earmarked Project Income | £12,831.50 | £0.00 | £10,000.00 | £70,000.00 |
| TOTAL INCOME | £321,794.98 | £363,319.73 | £376,885.11 | £486,278.24 |
| Total Admin | £122,983.05 | £137,107.00 | £126,808.46 | £132,091.00 |
| Total Council | £13,747.37 | £20,850.00 | £16,812.63 | £18,550.00 |
| Total Buildings | £4,649.76 | £4,288.31 | £4,175.10 | £3,820.99 |
| Total Communications | £9,278.27 | £6,450.00 | £6,150.00 | £7,070.00 |
| Total Community | £11,265.50 | £44,400.00 | £36,150.22 | £47,400.00 |
| Total Street Furniture | £10,748.56 | £8,500.00 | £8,064.00 | £8,200.00 |
| Total Play Area & Open Space | £62,355.49 | £80,009.74 | £74,243.24 | £84,372.97 |
| Total Burial Ground | £33,784.19 | £39,775.15 | £41,313.93 | £39,307.17 |
| Total Allotments | £10,710.89 | £18,689.91 | £18,651.96 | £18,664.20 |
| Sub total General Expenditure | £279,523.08 | £360,070.11 | £332,369.54 | £359,476.33 |
| Earmarked/Project Expenditure | | | | |
| Earmarked/Project Expenditure | £83,471.58 | £ - | £ 63,862.61 | £ 96,967.36 |
| TOTAL EXPENDITURE | £362,994.66 | £360,070.11 | £396,232.15 | £456,443.69 |