



G&R Committee Budget 2024/25 V1.2 Actual to 31.07.2024		2023/24 Actual	2024/25 Budget	Actual A	2024/25 Forecast B	YE Forecast A+B	2025/26 Budget	2026/27 Budget	2027/28 Budget	Notes
										Theres £ cannot be amended due to contracts/leases etc
81	Income	2,163,339	2,663,754	1,396,836	1,304,327	2,701,163	2,918,717.10	3,068,349	3,195,465	
82	Expenditure	261,966	337,359	71,480	233,790	305,270	367,974.08	347,004	361,960	
83	Net Income over Expenditure	1,901,373	2,326,395	1,325,356	1,070,537	2,395,893	2,550,743.02	2,721,345	2,833,504	
84										
85	Governance & Resources (G&R) Exc Precept & CST Grant									
86	Income	124,529	25,000	89,959	(2,550)	87,409	67,503.09	67,503	67,503	
87	Expenditure	261,966	337,359	71,480	233,790	305,270	367,974.08	347,004	361,960	
88	Net Income over Expenditure	(137,437)	(312,359)	18,479	(236,340)	(217,861)	(300,471)	(279,501)	(294,457)	