

Great Oxendon Parish Council - Spend v Budget				2024-2025 Budget £	Total Spend to Date	% spent	Under/Over Spend
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Forecast to end of Year	Grand Total (Col S + Col Y)	Variance
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1.00 Parish Council Running Costs				Total Spend	% Spent	Under/ Over
1.01	Staff Costs		4,631	4,053.50	88%	577.86
1.02	Expenses - Including Office Stationary/Printing		150	26.87	18%	123.13
1.03	Training	General Training	96	35.00	36%	61.00
1.04	Subscriptions	ICO (Data Protection Fee)	35	35.00	100%	0.00
	Subscriptions	NCALC Membership	582	518.04	89%	63.71
	Subscriptions	SLCC Membership (50% Shared)	77	72.00	94%	4.82
	Subscriptions	Parish Maps Online	43	40.00	94%	2.68
1.05	Elections	£1 per elector (2024 Election) 262 electors	131	0.00	0%	131.00
1.06	Village Hall Hire	Rate £15 per meeting	192	220.00	115%	-27.94
1.07	BT Telephone & Broadband	New contract Oct 22 (18 months)	435	405.67	93%	29.67
1.09	Insurance	Clear Councils (formerly BHIB)	463	470.58	102%	-7.33
1.10	IT/Website/Email	Hosting (Annual Fee)	207	294.94	142%	-87.94
	IT/Website/Email	Microsoft Office Standard 365	135	123.60	92%	11.40
	IT/Website/Email	Antivirus Software for Laptop	15	12.49	83%	2.50
1.11	Bank Charges	Unity (£6 per month)	72	71.40	99%	0.60
Sub Total			7,264	6,379.09	88%	885.16

576.50	4,630.00	1.36
30.00	56.87	93.13
	35.00	61.00
	35.00	0.00
	518.04	63.71
	72.00	4.82
	40.00	2.68
	0.00	131.00
	220.00	-27.94
	405.67	29.67
	470.58	-7.33
	294.94	-87.94
	123.60	11.40
	12.49	2.50
	71.40	0.60
606.50	6,985.59	278.66

2.00 Finance				Total Spend	% Spent	Under/ Over
2.01	Loan	Public Works Board (twice per yr)	1,830	1,829.56	100%	0.00
2.02	Audit	External Auditor Fee	210	210.00	100%	0.00
Sub Total			2,040	2,039.56	100%	0.00

	1,829.56	0.00
	210.00	0.00
0.00	2,039.56	0.00

