

Detailed Budget Summary

Cost Centre 1701 (Between 01/04/2024 and 27/02/2025)

Environment Cemetery/Churc		Last Year Accounts 2023-2024				Current Year Accounts 2024-2025				Year Accounts 2025-2026					
		Receipts		Payments		Receipts		Payments		Receipts	Payments				
Code	Title	Budget	Actual	Budget	Actual	Budget	Actual	Forecast	Total	Budget	Actual	Forecast	Total	Budget	Budget
62	Grass and hedge cutti			10,000.00	5,050.00					10,000.00	8,280.00		8,280.00		10,000.00
63	Tree lopping health & :			2,000.00	722.00					2,000.00	2,120.00		2,120.00		4,000.00
66	Chapel Maintenance			395.65	395.65					2,000.00	305.50		305.50		2,000.00
67	Water			125.00	205.50					250.00	189.43		189.43		250.00
124	Cemetery	4,000.00	6,422.32	13,000.00	13,050.00	4,000.00	688.30		688.30	5,000.00	2,395.00		2,395.00	4,000.00	5,000.00
193	Promotion of Cemeter			315.00						315.00					200.00
204	Business Rates on Ce			1,140.00	1,254.00					1,140.00	2,048.25		2,048.25		1,600.00
211	Cemetery signage			126.80	126.80					1,000.00					1,000.00
234	Notice boards														
238	Pest control				624.56					1,200.00	600.00		600.00		1,500.00
SUB TOTAL		4,000.00	6,422.32	27,102.45	21,428.51	4,000.00	688.30		688.30	22,905.00	15,938.18		15,938.18	4,000.00	25,550.00

Summary

TOTAL	4,000.00	6,422.32	27,102.45	21,428.51	4,000.00	688.30		688.30	22,905.00	15,938.18		15,938.18	4,000.00	25,550.00
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