

Detailed Budget Summary

Cost Centre 1684 (Between 01/04/2024 and 08/01/2025)

Environment -
Street Care

Last Year Accounts 2023-2024

Current Year Accounts 2024-2025

Next Year

Code	Title	Receipts		Payments		Receipts				Payments				Receipts	Payments
		Budget	Actual	Budget	Actual	Budget	Actual	Forecast	Total	Budget	Actual	Forecast	Total	Budget	Budget
43	Street Cleaner and co	10,569.30	5,418.40	10,569.30	9,272.82	10,569.30	14,606.80		14,606.80	10,569.30	6,683.12		6,683.12		
44	Dog Bin Emptying			1,314.30	1,314.30					1,600.00	1,642.80		1,642.80		
45	garage rental			550.00	620.00					700.00	474.39		474.39		
46	Street Cleaner Sundrik			100.00						100.00					
47	Grit Bin									100.00					
48	Street Minor Maintena			100.00	25.11					100.00					
49	Replacement Dog bins			290.00	281.95					400.00					
50	Maintenance Street Fu			250.00	41.65					250.00					
51	Street Light Loan repa														
52	Hanging baskets			1,433.25	1,388.61					1,500.00	1,218.28		1,218.28		
53	Street Light (Repairs)			4,500.00	319.25					4,500.00	3,331.49		3,331.49		
127	Stallage	2,000.00	990.00			2,000.00	1,600.00		1,600.00						
151	Memorials			100.00	413.55					2,000.00					
192	Street Light Replacem	23,962.00	23,962.00	23,962.00	1,130.00					1,500.00					
225	Litter Picking			100.00	38.13					100.00					
242	VAS										4,178.98		4,178.98		
SUB TOTAL		36,531.30	30,370.40	43,268.85	14,845.37	12,569.30	16,206.80		16,206.80	23,419.30	17,529.06		17,529.06		

Summary

TOTAL		36,531.30	30,370.40	43,268.85	14,845.37	12,569.30	16,206.80		16,206.80	23,419.30	17,529.06		17,529.06		
--------------	--	------------------	------------------	------------------	------------------	------------------	------------------	--	------------------	------------------	------------------	--	------------------	--	--