

**Bletchley & Fenny Stratford Town Council****Budget Summary March 2024**

	<u>Actual</u>	<u>2023/24 Forecast</u>	<u>Budget</u>	<u>Variance</u>
<b>REVENUE EXPENDITURE</b>				
Community Grants	40,994	40,994	46,075	5,081
Democratic Services	15,124	15,124	19,386	4,262
Planters	1,373	1,373	1,500	127
Youth Work	7,920	9,900	16,240	6,340
Dog Bins	14,850	14,850	15,200	350
Senior Youth Club	17,196	17,196	30,450	13,254
Spotlight	18,052	18,052	20,660	2,608
Bandstand	747	747	1,165	418
Community Engagement	51,543	51,543	40,600	- 10,943
Christmas Lights Overhead Exp	29,661	29,661	32,555	2,894
Christmas Event	20,573	20,573	17,890	- 2,683
Albert St Toilets	35,631	35,631	44,030	8,399
Allotments & Community Orchard	6,523	6,523	7,261	738
War Memorial	-	-	600	600
The Chapel	1,210	1,210	2,250	1,040
Fenny Stratford Community Centre	36,749	37,369	35,641	- 1,728
Professional Fees	9,447	9,447	11,421	1,974
Community Infrastructure Fund	17,087	17,087	13,500	- 3,587
Community Projects/Services	24,741	24,904	35,820	10,916
Well-being	50,283	50,283	52,200	1,917
Landscaping	134,120	134,120	124,911	- 9,209
Sycamore House (Office)	17,522	17,522	21,355	3,833
Sycamore Hall	11,934	11,934	13,851	1,917
Staff Costs	505,527	505,527	492,557	- 12,970
74/76 Queensway/Library	6,742	6,742	5,000	- 1,742
Council Support Services	119,319	119,319	107,357	- 11,962
Rolling Capital Programme Contribution	55,000	55,000	55,000	-
Town Council Vehicle	8,875	8,875	6,517	- 2,358
Neighbourhood Plan	9,638	10,938	15,000	4,062
Newton Leys Pavilion	105,533	106,168	108,147	1,979
Market	3,522	3,522	3,249	- 273
	<b>1,377,436</b>	<b>1,382,134</b>	<b>1,397,388</b>	<b>15,254</b>
<b>INCOME</b>				
Community Grants	1,500	1,500	-	- 1,500
Spotlight	8,208	8,208	7,910	- 298
Community Engagement	17,934	17,934	11,490	- 6,444
Xmas Event	121	121	-	- 121
Precept/Grant	1,178,612	1,178,612	1,178,612	-
Albert St Toilets	12,950	12,950	12,950	-
Allotments & Community Orchard	10,369	10,369	10,060	- 309
Landscaping	84,309	66,309	43,186	- 23,123
Fenny Stratford Community Centre	39,104	39,104	38,080	- 1,024
Sycamore Hall	312	312	-	- 312
Council Support Services	57,211	65,211	18,400	- 46,811
Neighbourhood Plan	4,325	4,325	-	- 4,325
Newton Leys Pavilion	74,923	74,923	75,000	77
Market	1,713	1,713	1,700	- 13
	<b>1,491,591</b>	<b>1,481,591</b>	<b>1,397,388</b>	<b>- 94,203</b>
<b>NET REVENUE EXPENDITURE</b>	<b>- 114,155</b>	<b>- 99,457</b>	<b>-</b>	<b>109,457</b>