

Easington Parish Council
4th Quarter Budget v Spending Comparison

Description	2020/2021	2021/2022	2022/2023	2023/2024		2024/2025				Comments	
EXPENDITURE	Actual	Actual	Actual	Budget	Actual	Budget	Actual	%	Difference	RESERVES CARRIED FORWARD	2025/2026
Office Costs										General Reserve	8375.00
Accountant/Audit Fees	50.00	450.40	407.40	450.00	718.60	607.00	604.80	99.64%	-2.20	Flood Reserve	2069.00
Chairman's Fund	0.00	48.98	70.00	100.00	0.00	100.00	29.00	29.00%	-71.00	Severe Weather Reserve	1000.00
Hall Hire/Zoom	127.28	207.73	267.75	400.00	280.75	315.00	241.75	76.75%	-73.25		
ERNLLCA/SLCC	457.18	470.54	489.18	490.00	501.84	530.00	517.86	97.71%	-12.14		11444.00
Office Expenses	382.77	211.28	295.71	350.00	797.85	350.00	202.63	57.89%	-147.37		
Kiosk - Costs	550.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00		
Insurance	397.04	395.47	363.00	420.00	363.00	500.00	363.00	72.60%	-137.00		
IT Equipment	933.17	0.00	0.00	100.00	0.00	100.00	0.00	0.00%	-100.00		
M/soft 365 & Norton AV	126.39	112.80	166.96	180.00	171.46	189.00	657.10	347.67%	468.10		
Training Courses	216.00	360.00	0.00	400.00	1150.00	500.00	195.42	39.08%	-304.58		
Salaries Inc. HMRC	7223.16	7522.54	8056.97	8640.00	8630.27	9368.00	9425.19	100.61%	57.19		
	10462.99	9779.74	10116.97	11530.00	12613.77	12559.00	12236.75	97.43%	-322.25		
Grants											
Grants	600.00	650.70	92.00	0.00	650.00	0.00	500.00	0.00%	500.00		
Section 137 Payments	100.00	100.00	100.00	100.00	335.00	100.00	100.00	100.00%	0.00		
	700.00	750.70	192.00	100.00	985.00	100.00	600.00	600.00%	500.00		
									0.00		
Community Costs									0.00		
Defib Accessories	102.59	0.00	1031.00	450.00	0.00	250.00	0.00	0.00%	-250.00		
Grass Cutting Contract	4225.00	5940.00	4800.00	6000.00	5670.00	5670.00	5670.00	100.00%	0.00		
Rates - Cemetery	95.08	0.00	312.12	150.00	229.54	241.00	229.54	95.24%	-11.46		
Seating	130.00	437.03	0.00	250.00	0.00	550.00	467.50	85.00%	-82.50		
Street Lighting	213.47	171.39	199.80	220.00	210.75	221.00	217.06	98.22%	-3.94		
Village Work	550.00	3599.98	883.48	750.00	90.38	500.00	1633.83	326.77%	1133.83		
Waste Collection	128.96	132.86	138.06	145.00	147.94	163.00	155.22	95.23%	-7.78		
Severe Weather Costs	63.00	0.00	0.00	1000.00	0.00	0.00	0.00	0.00%	0.00		
Allotment Costs	17.00	0.00	0.00	100.00	0.00	100.00	0.00	0.00%	-100.00		
	5525.10	10281.26	7364.46	9065.00	6348.61	7695.00	8373.15	108.81%	678.15		
Total Expenditure	16688.09	20811.70	17673.43	20695.00	19947.38	20354.00	21209.90	104.21%	855.90		
INCOME	2020/2021	2021/2022	2022/2023	2023/2024		2024/2025					
	Actual	Actual	Actual	Budget	Actual	Budget	Actual				
Precept	14000.00	17000.00	17000.00	20000	20000.00	20000.00	20000.00	100.00%	0.00		
Cemetery Fees	715.00	1690.00	1760.00	500.00	1520.00	1050.00	350.00	33.33%	-700.00		
Allotment / Land Fees	168.07	77.00	100.00	100.00	176.00	100.00	26.00	26.00%	-74.00		
Wayleave	11.77	11.77	11.77	11.77	11.77	11.77	11.77	100.00%	0.00		
Bank Interest	5.59	1.83	96.96	20.00	313.05	350.00	353.22	100.92%	3.22		
Grants	600.00	525.00	0.00	500.00	500.00	500.00	500.00	100.00%	0.00		
VAT	0.00	899.90	1158.03	0.00	150.10	606.61	1154.86	190.38%	548.25		
Jubilee /Coronation/D Day	0.00	3071.25	1409.89	0.00	0.00	0.00	0.00	0.00%	0.00		
									0.00		
Total Income	15500.43	23276.75	21536.65	21131.77	22670.92	22618.38	22395.85	99.02%	-222.53		
Income less Expenditure	-1187.66	2465.05	3863.22	436.77	2723.54	2264.38	1185.95				
Updated 31/03/2025											