		2022-23 Budget	2022-23 Actual	2023-24 Budget	2023-24 Actual	2024-25 Budget
1	**BROUGHT FORWARD** (from previous year)	29594.57	29594.57	20461.96	20461.96	19629.72
2	RECEIPTS					
2.1	PRECEPT	22500.00	22500.00	22500.00	22500.00	23625.00
2..1.1	RECREATION GROUND					
2..1.2	Hampshire County Council for School use of Recreation Ground	200.00	200.00	200.00	200.00	200.00
2..1.3	Other use of Recreation Ground	1240.00	210.00	1200.00	125.00	50.00
2..1.4	Football Lease		827.00	0.00	511.00	550.00
2..1.5	SSE Grant		9687.80	0.00	0.00	0.00
2..1.6	INTEREST	1.50	0.77	0.00	0.00	0.00
2..1.7	GRANTS	1000.00	25750.53	1000.00	1200.00	0.00
2..1.8	OTHER		5746.80	0.00	3694.62	0.00
2..1.9	**Receipts Sub-total**	**24941.50**	**64922.90**	**24900.00**	**28230.62**	**24425.00**
3	**EXPENDITURE**					
3.1	ADMINISTRATION					
3.1.1	Staff Costs	5800.00	7187.25	8403.20	9490.69	9500.00
3.1.2	Administrative costs	350.00	335.43	380.00	97.54	200.00
3.1.3	Training	450.00	750.00	200.00	318.90	320.00
3.1.4	HALC	325.00	312.84	328.00	313.16	315.00
3.1.5	Audit	180.00	380.00	450.00	515.00	540.00
3.1.6	Information Commission	40.00	35.00	37.00	35.00	35.00
3.1.7	Website	1200.00	1047.95	1050.00	757.95	1200.00
3.1.8	Notice boards	400.00	1552.00	250.00	0.00	200.00
3.1.9	Hall hire for meetings	300.00	267.50	315.00	337.13	330.00
3.1.10	Election Costs	500.00	57.50	500.00	24.00	0.00
3.1.11	Village Hall Signs	250.00	500.00	50.00	0.00	0.00
3.1.12	Insurance	1250.00	1384.17	1450.00	1522.31	1600.00
3.1.13	Mileage	0.00	0.00	0.00	242.33	300.00
3.1.14	SSE Grant Expenditure	0.00	9042.33	0.00	0.00	0.00
3.1.15	Chairmans Allowance	0.00	0.00	0.00	0.00	500.00
3.1.15	**Administration Sub-total**	**11045.00**	**22851.97**	**13413.20**	**13654.01**	**15040.00**
3.2	**RECREATION GROUND**					
3.2.1	Transfer from precept	19700.00	46739.71	3000.00	3586.00	2500.00
3.2.2	Tree Work	0.00	0.00	550.00		0.00
3.2.3	Maintenance	1500.00	1137.70	3000.00	1646.02	1500.00
3.2.4	**Recreation Ground sub-total**	**21200.00**	**47877.41**	**6550.00**	**5232.02**	**4000.00**
3.3	**WAR MEMORIAL**					
3.3.1	Transfer from precept to Braishfield War Memorial Trust	200.00	400.00	300.00	300.00	300.00
3.3.2	Unforeseen expenditure					
3.3.3	**War Memorial sub-total**	**200.00**	**400.00**	**300.00**	**300.00**	**300.00**
3.4	**POND**					
3.4.1	Water	350.00	823.76	440.00	3336.41	0.00
3.4.2	Maintenance	500.00	396.00	550.00	390.00	570.00
3.4.3	**Pond sub-total**	**850.00**	**1219.76**	**990.00**	**3726.41**	**570.00**
3.5	**HIGHWAYS**					
3.5.1	Road closures	0.00	0.00	0.00	0.00	0.00
3.5.3	Speed Radar	4000.00	2900.06	1440.00	1350.00	1550.00
3.5.4	Other	0.00	0.00	0.00	0.00	0.00
3.5.5	**Highways sub-total**	**4000.00**	**2900.06**	**1440.00**	**1350.00**	**1550.00**
3.6	**S137 EXPENDITURE**					
3.6.1	Miscellaneous small community grants	250.00	225.00	250.00	1225.00	250.00
3.6.2	Royal British Legion (poppy wreath)	25.00	21.00	21.50	0.00	22.00
3.6.3	Village Hall	1000.00	0.00	0.00	0.00	0.00
3.6.4	Newspaper cupboard	50.00	0.00	0.00	0.00	0.00
3.6.5	Defibrillator & phone	150.00	0.00	50.00	274.98	70.00
3.6.6	Former telephone kiosk (library)	50.00	0.00	0.00	0.00	0.00
3.6.7	Community Planning (VDS & NDP)	1000.00	0.00	850.00	1867.98	500.00
3.6.8	**S137 sub-total**	**2,525.00**	**246.00**	**1,171.50**	**3,367.96**	**842.00**
3.7	**SMALL COMMUNITY PROJECTS UNDER SPECIFIC POWERS**					
3.7.1	Burial ground maintenance	1500.00	0.00	2000.00	1463.39	1200.00
3.7.2	Bus Shelter	50.00	0.00	0.00	0.00	0.00
3.7.3	Benches	150.00	0.00	100.00	0.00	100.00
3.7.5	Emergency Plan - Generator	0.00	0.00	0.00	0.00	0.00
3.7.6	**Miscellaneous sub-total**	**1700.00**	**0.00**	**2100.00**	**1463.39**	**1300.00**
3.8	**Expenditure sub-total**	**41,520.00**	**75,495.20**	**25,964.70**	**29,093.79**	**23,602.00**
4	**VAT**					
4.1	VAT paid		10285.37		476.73	
4.2	VAT refund		11725.06		507.66	
4.3	**VAT Net**		1439.69		30.93	
5	**SUMMARY**					
5.1	Brought Forward	29594.57	29594.57	20461.96	20461.96	19629.72
5.2	Receipts	24941.50	64922.90	24900.00	28230.62	24425.00
5.3	Expenditure	-41520.00	-75495.20	-25964.70	-29093.79	-23602.00
5.4	VAT Net		1439.69		30.93	
5.5	**Carried forward to next financial year**	**13,016.07**	**20,461.96**	**19,397.26**	**19,629.72**	**20,452.72**