

BUDGET MONITORING REPORT

Tuddenham St Mary Parish Council

Actual vs Budget — Financial Year Ending 31 March 2025

Payments — Actual vs Budget 2024/25

VARIANCE: GREEN = UNDERSPEND / RED = OVERSPEND

Payments	Actual 2024/25 £	Budget 2024/25 £	Variance £
Asset replacement	£172.42	£3,500.00	£3,327.58
Audit	£560.55	£400.00	(£160.55)
Clerk office allowance	—	£312.00	£312.00
Clerks mileage	—	£75.44	£75.44
Clerks salary	£8,491.04	£6,202.56	(£2,288.48)
Community Grants	£600.00	—	(£600.00)
Data Protection (ICO)	£40.00	£40.00	—
Defibrillator	£162.00	—	(£162.00)
Electricity	£1,075.04	£1,325.00	£249.96
Election	—	£350.00	£350.00
Emails	—	£90.00	£90.00
Grass Cutting	£493.50	£450.00	(£43.50)
Hall hire	£521.25	£400.00	(£121.25)
Insurance	£742.38	£525.00	(£217.38)
Bin emptying	—	—	—
Office expenses	£494.47	£75.00	(£419.47)
Payroll	—	—	—
Playarea equipment - Asset	—	—	—
Play inspections	—	£100.00	£100.00
Postage	—	£15.00	£15.00
Repairs & maintenance	—	£250.00	£250.00
S137	—	£300.00	£300.00
Speedwatch	£258.60	—	(£258.60)
Subscriptions	£407.04	£350.00	(£57.04)
Training	£865.75	—	(£865.75)
Tree works	£354.00	£250.00	(£104.00)
Website	—	£60.00	£60.00
Legal	£338.00	—	(£338.00)
Miscellaneous	£120.00	—	(£120.00)
Bank charges	£4.25	—	(£4.25)
VAT	—	—	—
Total Payments	£15,700.29	£15,070.00	(£630.29)