Hemsworth Town Council Approved Budget 2024-25

COST CENTRE		Expenditure 2023/24	EXPENDITURE 2024/25	Income 2023/24	INCOME 2024/25	NET COST (EXPENDITURE OVER INCOME)	
						2023/24	**2024/25**
101	WATER PARK	195,218	**203,100**	124,000	**124,000**	71,218	**79,100**
102	LAKESIDE	319,000	**325,300**	230,000	**230,000**	89,000	**95,300**
105	COMMUNITY CENTRE	132,000	**134,500**	40,000	**40,000**	92,000	**94,500**
110	EVENTS/ATTRACTIONS	30,000	**31,000**	500	**500**	29,500	**30,500**
201	CEM RD	5,500	**5,500**	0	**0**	5,500	**5,500**
203	BONFIRE NIGHT	11,000	**11,400**	850	**850**	10,150	**10,550**
204	ALLOTMENTS	16,000	**17,350**	10,000	**10,000**	6,000	**7,350**
207	SANDYGATE	71,000	**73,100**	18,000	**18,000**	53,000	**55,100**
301	OFFICES	1,100	**1,000**	0	**0**	1,100	**1,000**
302	ADMIN	196,000	**200,400**	0	**0**	196,000	**200,400**
303	CIVIC & GEN	52,500	**52,500**	8,000	**8,000**	44,500	**44,500**
304	PWLB	10,500	**0**	0	**0**	10,500	**0**
305	SERVICE PROVISION	165,000	**168,200**	0	**0**	165,000	**168,200**
306	STAFF TRAINING	6,500	**6,600**	0	**0**	6,500	**6,600**
307	COUNCILLOR TRAINING	2,000	**2,500**	0	**0**	2,000	**2,500**
310	GRANTS	15,000	**15,000**	0	**0**	15,000	**15,000**
401	FITZ CENTRE	8,500	**6,500**	1,500	**0**	7,000	**6,500**
	CONTINGENCY	0	**12,000**			0	**12,000**
	To Reserves		**30,000**				**30,000**
	FROM RESERVES		**0**				**0**
	TOTAL	**1,236,818**	**1,295,950**	**432,850**	**431,350**	803,968	**864,600**
						3,780	**3,764**
						£212.69	**£229.70**