

Stoke Common - Operating Budget 2024/25

APPENDIX 2

FY 2023/24 Actuals £	STOKE COMMON	Latest Budget 2024/25 £	Actual to Date £	Projected Outturn 2024/25 £	Variance from Latest Budget 2024/25	
					£	%
19,471	Direct Employees	21,000	5,003	21,000	0	0%
0	Indirect Employees	0	0	0	0	0%
33,908	Premises	24,000	6,414	24,000	0	0%
0	Transport	0	0	0	0	0%
655	Supplies and Services	5,000	92	5,000	0	0%
4,014	Transfer to Reserve	0	0	0	0	0%
157	Third Party Payments	1,000	157	1,000	0	0%
58,205	Total Expenditure (Local Risk)	51,000	11,666	51,000	0	0%
(27,946)	Government Grants	(25,000)	0	(25,000)	0	0%
(4,014)	Other	0	0	0	0	0%
(31,960)	Total Income (Local Risk)	(25,000)	0	(25,000)	0	0%
26,244	Total Net Expenditure - Local Risk	26,000	11,666	26,000	0	0%