

Stoke Common 2024/25 Operating Revenue Budget - September

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	10,219	21,000	0	0%
33,908	Premises	24,000	9,902	30,000	6,000	25%
655	Supplies and Services	5,000	653	3,000	(2,000)	-40%
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	51,000	20,931	55,000	4,000	8%
(27,946)	Government grants	(25,000)	(2,430)	(29,000)	(4,000)	-16%
(4,014)	Other	0	0	0	0	0%
(31,960)	Income	(25,000)	(2,430)	(29,000)	(4,000)	-16%
26,244	Total Net Expenditure - Local Risk	26,000	18,501	26,000	0	0%