

Stoke Common - Revenue Budget Summary 2025/26 - September 2025

APPENDIX 2

FY 2024/25 Actuals £	STOKE COMMON	Budget 2025/26 £	Actual to Date £	Projected Outturn 2025/26 £	Variance from Budget 2025/26	
					£	%
21,275	Direct Employees	22,000	9,048	21,000	(1,000)	-5%
1,038	Indirect Employees	0	0	0	0	0%
34,155	Premises	25,000	567	27,000	2,000	8%
674	Supplies and Services	5,000	0	5,000	0	0%
4,027	Transfer to Reserve	0	0	0	0	0%
157	Third Party Payments	1,000	123	1,000	0	0%
61,326	Total Expenditure	53,000	9,738	54,000	1,000	2%
(29,356)	Government Grants	(25,000)	(507)	(25,000)	0	0%
(4,027)	Other	0	(1,116)	(1,000)	(1,000)	n/a
(33,382)	Income	(25,000)	(1,623)	(26,000)	(1,000)	-4%
27,944	Total Net Expenditure - Local Risk	28,000	8,115	28,000	0	0%