

INCOME	ACTUAL	2023-24
Budget Heading	Net total 2023-24 Q1 April-May-June	INCOME BUDGET
<u>Cemetery</u>		2060
Memorials		
Burial & Ashes Grants		
Ashes	£ 150.00	
Internment		
Inscription		
Cemetery Misc e.g. Deeds transfer		
CEMETERY INCOME TOTAL	£ 150.00	
<u>Allotments</u>		£ 885
Rents	£ 26.76	
Deposits	£ 75.00	
ALLOTMENTS INCOME TOTAL	£ 101.76	
<u>Communiations - Events</u>		
HDC - grant funding for events	£ 2,102.01	0
	£ 2,102.01	
TOTAL AG INCOME ACTUAL ex CIL Q1 April-May-June23	£ 2,354	2945
INCOME	Q1 ACTUAL	Budget 2023-24

EXPENDITURE	ACTUAL	2023-24
Budget Heading	Net total 2023-24 April-May-June23	EXPENDITURE BUDGET
General Purposes & Cemetery AG		
1002 General Purposes	£ 3,119.05	£ 20,796
1020 Waste Collection - Budget in GP	£ 242.93	
1003 Grass Cutting	£ 1,400.29	£ 10,000
1008 Cemetery	£ 525.37	£ 3,980
	£ 5,287.64	
1009 Green Infrastructure & Biodiversity	£ 2,209.00	£ 4,200
1007 Allotments	£ 587.21	£ 3,250
1500 Highways and Sustainable Transport	£ 95.00	£ 2,420
1600 Communications	£ 2,495.88	£ 3,700
Including events Grant		
Climate Change Mitigation AG	£ -	£ 1,630
AG-managed expenditure ex CIL	£ 10,675	£ 49,976
EXPENDITURE	Q1 ACTUAL	Budget 2023-24