Risby Parish Council
Budget 2027- 28

Admin costs

Code	Title	Receipts Budgeted	Receipts Actual	Receipts Variance	Payments Budgeted	Payments Actual	Payments Variance	Net Position +/- Under/over spend
4	Clerk's expenses				100.00		100.00	100.00 (100%)
6	Subscriptions				200.00		200.00	200.00 (100%)
7	Internal audit fees				85.00		85.00	85.00 (100%)
8	Insurance				850.00		850.00	850.00 (100%)
9	Village hall rental				150.00		150.00	150.00 (100%)
10	GDPR				50.00		50.00	50.00 (100%)
11	Website				100.00		100.00	100.00 (100%)
12	Stationery				20.00		20.00	20.00 (100%)
19	Phone costs				180.00		180.00	180.00 (100%)
23	Clerk and councillor training				20.00		20.00	20.00 (100%)
42	Document shredding				20.00		20.00	20.00 (100%)
49	Other admin costs				100.00		100.00	100.00 (100%)
	SUB TOTAL				**1,875.00**		**1,875.00**	**1,875.00 (100%)**

Allotments

Code	Title	Receipts Budgeted	Receipts Actual	Receipts Variance	Payments Budgeted	Payments Actual	Payments Variance	Net Position +/- Under/over spend
28	Water bills for the allotments				300.00		300.00	300.00 (100%)
40	Allotments (general)				50.00		50.00	50.00 (100%)
	SUB TOTAL				**350.00**		**350.00**	**350.00 (100%)**

Election costs

Code	Title	Receipts Budgeted	Receipts Actual	Receipts Variance	Payments Budgeted	Payments Actual	Payments Variance	Net Position +/- Under/over spend
25	Election costs				300.00		300.00	300.00 (100%)
	SUB TOTAL				**300.00**		**300.00**	**300.00 (100%)**

Grants

Code	Title	Receipts Budgeted	Receipts Actual	Receipts Variance	Payments Budgeted	Payments Actual	Payments Variance	Net Position +/- Under/over spend
14	Locality grant West Suffolk							(N/A)
15	Locality grant Suffolk County							(N/A)
16	Other grants							(N/A)
	SUB TOTAL							**(N/A)**

Maintenance costs

Code	Title	Receipts Budgeted	Receipts Actual	Receipts Variance	Payments Budgeted	Payments Actual	Payments Variance	Net Position +/- Under/over spend
24	Hedge cutting				150.00		150.00	150.00 (100%)
31	Annual Tree Survey				400.00		400.00	400.00 (100%)

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Risby Parish Council

Summary of Receipts and Payments

Cost Centre Group - Ex staff costs and VAT

32	Tree works				2,200.00		2,200.00	2,200.00 (100%)
36	Grass cutting				2,000.00		2,000.00	2,000.00 (100%)
43	War memorial				300.00		300.00	300.00 (100%)
45	Pond maintenance				8,500.00		8,500.00	8,500.00 (100%)
	SUB TOTAL				**13,550.00**		**13,550.00**	**13,550.00 (100%)**

Other payments

		Receipts			Payments			Net Position
Code	**Title**	**Budgeted**	**Actual**	**Variance**	**Budgeted**	**Actual**	**Variance**	+/- Under/over spend
17	Other payments (including				200.00		200.00	200.00 (100%)
30	Risby Village Hall				500.00		500.00	500.00 (100%)
33	Village project				200.00		200.00	200.00 (100%)
39	Wildlife Working Group							(N/A)
41	VAS contingency fund				50.00		50.00	50.00 (100%)
44	Defibrillator maintenance				200.00		200.00	200.00 (100%)
47	Planning advice							(N/A)
	SUB TOTAL				**1,150.00**		**1,150.00**	**1,150.00 (100%)**

Other receipts

		Receipts			Payments			Net Position
Code	**Title**	**Budgeted**	**Actual**	**Variance**	**Budgeted**	**Actual**	**Variance**	+/- Under/over spend
18	Other receipts							(N/A)
26	Allotment rent	200.00		-200.00				-200.00 (-100%)
27	Wayleave payment	42.00		-42.00				-42.00 (-100%)
34	Refund of phone costs	150.00		-150.00				-150.00 (-100%)
35	Refund of pension costs	912.00		-912.00				-912.00 (-100%)
37	Bank interest	40.00		-40.00				-40.00 (-100%)
	SUB TOTAL	**1,344.00**		**-1,344.00**				**-1,344.00 (-100%)**

Precept

		Receipts			Payments			Net Position
Code	**Title**	**Budgeted**	**Actual**	**Variance**	**Budgeted**	**Actual**	**Variance**	+/- Under/over spend
20	Precept							(N/A)
	SUB TOTAL							**(N/A)**

Summary

NET TOTAL	**1,344.00**	**-1,344.00**	**17,225.00**	**17,225.00**	**15,881.00**
V.A.T.					
GROSS TOTAL					

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