



BEAUDESERT & HENLEY IN ARDEN  
JOINT PARISH COUNCIL

**Budget Comparison Brief Summary 2024-2025**  
**[To 31.12.24 – 9 months]**

Heading	Budget	Actual	Target	Actual
<b>EXPENDITURE</b>				
Salaries [Including NIC & PAYE]	<b>35,000.00</b>	26,653.03	75%	76%
Clerk's Allowance	<b>1,800.00</b>	1,434.26	75%	79%
Cllrs Expenses	<b>£500.00</b>	115.23	75%	23%
Contractors	<b>20,000.00</b>	14,824.19	75%	74%
Training	<b>2,000.00</b>	0.00	75%	0%
Publicity	<b>4,000.00</b>	2,823.25	75%	71%
Professional Fees [YourLocale refundable]	<b>8,000.00</b>	6,898.00	75%	86%
Surveys	<b>1,000.00</b>	0.00	75%	0%
Elections	<b>1,000.00</b>	0.00	75%	0%
Web	<b>4,000.00</b>	2,319.49	75%	57%
IT	<b>2,000.00</b>	1,301.44	75%	65%
Expenditure [Assets]	<b>10,000.00</b>	3,638.92	75%	37%
Green Spaces & Tree Care	<b>28,000.00</b>	13,641.17	75%	49%
CCTV	<b>2,500.00</b>	2,419.00	75%	97%
Grants & Funding	<b>45,000.00</b>	**33,080.10	75%	74%
Expenditure [Goods & Materials]	<b>20,000.00</b>	1,487.08	75%	8%
Insurance	<b>2,000.00</b>	1,503.73	75%	75%
<b>Total Expenditure</b>	<b>181,800.00</b>	<b>112,138.90</b>	<b>75%</b>	<b>62%</b>

\*\* £5,000.00 repaid by HWMT

Ray Evans 31.12.2024