

# Financial Budget Comparison

Comparison between 01/04/24 and 19/07/24 inclusive. Includes due and unpaid transactions.

Excludes transactions with an invoice date prior to 01/04/24

		2024/2025	Reserve Movements	Actual Net	Balance
<b>INCOME</b>					
<b>Events &amp; Projects</b>					
3025	Events & Projects				
3025/1	Income from Events	£0.00	£0.00	£373.74	£373.74
3025/2	Grants	£0.00	£0.00	£1,500.00	£1,500.00
3025/3	Sponsorship	£0.00	£0.00	£0.00	£0.00
3025/4	Proms in the Park	£0.00	£0.00	£0.00	£0.00
3025/5	A-Fest	£0.00	£0.00	£0.00	£0.00
3025/6	Shilling Fair	£0.00	£0.00	£0.00	£0.00
3025	Total	£0.00	£0.00	£1,873.74	£1,873.74
<b>Total Events &amp; Projects</b>		£0.00	£0.00	£1,873.74	£1,873.74
<b>Policy &amp; Resources</b>					
36	Business Rates Refund	£0.00	£0.00	£0.00	£0.00
99	Heating & Lighting	£0.00	£0.00	£0.00	£0.00
3000	Precept	£390,530.00	£0.00	£195,265.00	-£195,265.00
3001	Elections	£0.00	£0.00	£0.00	£0.00
3002	TVBC Tax band Grant	£0.00	£0.00	£0.00	£0.00
3009	Redwood interest	£0.00	£0.00	£700.06	£700.06
3010	Bank Interest	£0.00	£0.00	£606.34	£606.34
3011	Insurance Premium	£0.00	£0.00	£0.00	£0.00
3020	Grants Received	£0.00	£0.00	£0.00	£0.00
3021	CIL Monies	£0.00	£0.00	£0.00	£0.00
3115	VAT Write Off	£0.00	£0.00	£0.00	£0.00

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3116	IT Equipment			
3116/1		£0.00	£70.01	£70.01
3116	Total	£0.00	£70.01	£70.01
3339	Mayors Events	£0.00	£0.00	£0.00
3998	Funds held for Youth Council	£0.00	£0.00	£0.00
3999	Funds held for Neighbourhood Plan	£0.00	£0.00	£0.00
4000	Defibrillator	£0.00	£0.00	£0.00
4209	Waste Removal	£0.00	£0.00	£0.00
4211	Photocopying	£0.00	£0.00	£0.00
4212	Payroll	£0.00	£0.00	£0.00
<b>Total Policy &amp; Resources</b>	<b>£390,530.00</b>	<b>£0.00</b>	<b>£196,641.41</b>	<b>-£193,888.59</b>
<b>Allotments</b>				
3049	Allotment Rents			
3049/1	Admirals Way	£610.93	£30.59	-£580.34
3049/2	Barlows Lane	£4,649.37	£51.37	-£4,598.00
3049/3	Churchill Way	£1,939.02	£23.48	-£1,915.54
3049/4	Mylen Road	£1,262.70	£27.79	-£1,234.91
3049/5	Old Winton Road	£3,900.69	£0.00	-£3,900.69
3049/6	The Drove	£6,096.08	£81.91	-£6,014.17
3049/7	Vigo Road	£4,601.71	£41.93	-£4,559.78
3049/8	Ox Drove	£518.04	£0.00	-£518.04
3049/9	Picket Twenty	£881.22	£0.00	-£881.22
3049/10	Saxon Heights	£540.24	£0.00	-£540.24

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3049	Total	£25,000.00	£0.00	£257.07	-£24,742.93
3050	Deposits				
3050/1	Admirals Way Dpst	£0.00	£0.00	£0.00	£0.00
3050/2	Barlows Lane Dpst	£0.00	£0.00	£0.00	£0.00
3050/3	Churchill Way Dpst	£0.00	£0.00	£0.00	£0.00
3050/4	Mysten Road Dpst	£0.00	£0.00	£0.00	£0.00
3050/5	Old Winton Road Dpst	£0.00	£0.00	£0.00	£0.00
3050/6	The Drove Dpst	£0.00	£0.00	£0.00	£0.00
3050/7	Vigo Road Dpst	£0.00	£0.00	£0.00	£0.00
3050	Total	£0.00	£0.00	£0.00	£0.00
3051	Allotments Other Income				
3051/1	Admirals Way - Other income	£0.00	£0.00	£0.00	£0.00
3051/2	Barlows Lane - Other income	£0.00	£0.00	£169.20	£169.20
3051/3	Churchill Way - Other income	£0.00	£0.00	£0.00	£0.00
3051/4	Mysten Road - Other income	£0.00	£0.00	£0.00	£0.00
3051/5	Old Winton Road - Other income	£0.00	£0.00	£8.32	£8.32
3051/6	The Drove - Other income	£0.00	£0.00	£0.00	£0.00
3051/7	Vigo Road - Other income	£0.00	£0.00	£0.00	£0.00
3051/8	Ox Drove - Other income	£0.00	£0.00	£0.00	£0.00
3051/9	Picket Twenty - Other income	£0.00	£0.00	£0.00	£0.00
3051/10	Saxon Heights - Other income	£0.00	£0.00	£20.67	£20.67
3051	Total	£0.00	£0.00	£198.19	£198.19
3052	Deposit Credit Interest	£0.00	£0.00	£0.00	£0.00

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	<b>2024/2025</b>	<b>Reserve Movements</b>	<b>Actual Net</b>	<b>Balance</b>
3054      Deposit direct payment	£0.00	£0.00	£0.00	£0.00
<b>Total Allotments</b>	<u>£25,000.00</u>	<u>£0.00</u>	<u>£455.26</u>	<u>-£24,544.74</u>
<b>Total Income</b>	<u>£415,530.00</u>	<u>£0.00</u>	<u>£198,970.41</u>	<u>-£216,559.59</u>

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		2024/2025	Reserve Movements	Actual Net	Balance
<b>EXPENDITURE</b>					
<b>Events &amp; Projects</b>					
4190	Grants				
4190/1	Grants	£20,500.00	£0.00	£22,532.33	-£2,032.33
4190/2	Grants Section 137	£0.00	£0.00	£0.00	£0.00
4190/4	Emergency Funding	£0.00	£0.00	£0.00	£0.00
4190	Total	£20,500.00	£0.00	£22,532.33	-£2,032.33
4700	Events & Projects				
4700/1	Notice Boards	£0.00	£0.00	£0.00	£0.00
4700/2	Christmas Lights	£40,000.00	£0.00	£4,790.00	£35,210.00
4700/3	A-Fest	£0.00	£0.00	£0.00	£0.00
4700/4	Shilling Fair	£0.00	£0.00	£0.00	£0.00
4700/5	Youth Clubs	£0.00	£0.00	£0.00	£0.00
4700/6	Miscellaneous Events	£4,100.00	£0.00	£2,265.77	£1,834.23
4700/7	Armed Forces Day	£0.00	£0.00	£0.00	£0.00
4700/8	Andover Cycling Festival	£0.00	£0.00	£0.00	£0.00
4700/9	Andover Challenges	£0.00	£0.00	£0.00	£0.00
4700/10	WW1 Event (215)	£0.00	£0.00	£0.00	£0.00
4700/11	Festival of Motoring	£0.00	£0.00	£0.00	£0.00
4700/12	Defibrillator Provision	£0.00	£0.00	£0.00	£0.00
4700/13	Community Engagement	£0.00	£0.00	£0.00	£0.00
4700/14	Andover Carnival	£0.00	£0.00	£0.00	£0.00
4700/15	Andover Gardening Competition	£0.00	£0.00	£0.00	£0.00

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Excludes transactions with an invoice date prior to 01/04/24

	2024/2025	Reserve Movements	Actual Net	Balance
4700/16 Pancake Day	£0.00	£0.00	£0.00	£0.00
4700/17 Tourism	£0.00	£0.00	£0.00	£0.00
4700/18 Water Butt Scheme	£0.00	£0.00	£0.00	£0.00
4700/19 Andover Proms	£0.00	£0.00	£0.00	£0.00
4700/20 Food Fair	£0.00	£0.00	£0.00	£0.00
4700/21 Gardening Fair	£0.00	£0.00	£0.00	£0.00
4700/22 Queens Jubilee 2022	£0.00	£0.00	£0.00	£0.00
4700/23 King's Coronation	£0.00	£0.00	£0.00	£0.00
4700/24 Andover Pride	£5,000.00	£0.00	£6,495.30	-£1,495.30
4700 Total	£49,100.00	£0.00	£13,551.07	£35,548.93
<b>Total Events &amp; Projects</b>	<b>£69,600.00</b>	<b>£0.00</b>	<b>£36,083.40</b>	<b>£33,516.60</b>
<b>Policy &amp; Resources</b>				
400 IT Equipment	£0.00	£0.00	£1,454.00	-£1,454.00
4001 Corporate Management				
4001/1 Accounts Support	£3,500.00	£0.00	£2,269.30	£1,230.70
4001/2 Bank Charges	£1,000.00	£0.00	£51.90	£948.10
4001/3 Legal & Professional Fees	£8,500.00	£0.00	-£2,882.28	£11,382.28
4001/4 Audit Fees	£3,500.00	£0.00	£0.00	£3,500.00
4001/5 IT Support & Equipment	£4,000.00	£0.00	£1,629.90	£2,370.10
4001/6 Website & Community Development				
4001/6/1 Website	£4,000.00	£0.00	£0.00	£4,000.00
4001/6/2 Website Hosting	£1,000.00	£0.00	£808.85	£191.15
4001/6/3 Newsletter	£0.00	£0.00	£0.00	£0.00

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4001/6/1	Total		£0.00	£808.85	
4001	Total	£25,500.00	£0.00	£1,877.67	£23,622.33
4100	Democratic Representation				
4100/1	Town Mayor				
4100/1/1	Town Mayor Badge & Regalia	£0.00	£0.00	£0.00	£0.00
4100/1/2	Town Mayor Allowance	£0.00	£0.00	£0.00	£0.00
4100/1/3	Remembrance Wreath	£100.00	£0.00	£0.00	£100.00
4100/1/1	Total		£0.00	£0.00	
4100/2	Members Training & Courses	£0.00	£0.00	£192.00	-£192.00
4100/3	Members Travel	£0.00	£0.00	£0.00	£0.00
4100/4	Public Building Hire	£3,000.00	£0.00	£0.00	£3,000.00
4100/5	Funds Held for Neighbourhood Plan	£0.00	£0.00	£0.00	£0.00
4100/6	Refreshments	£0.00	£0.00	£0.00	£0.00
4100/7	Room Hire Fund	£0.00	£0.00	£1,390.00	-£1,390.00
4100	Total	£3,100.00	£0.00	£1,582.00	£1,518.00
4180	Other Services to the Public				
4180/1	Election Costs	£25,000.00	£0.00	£0.00	£25,000.00
4180	Total	£25,000.00	£0.00	£0.00	£25,000.00
4200	Staffing - Employment Costs				
4200/1	Payroll	£225,000.00	£0.00	£50,721.69	£174,278.31
4200/2	Staff Training	£0.00	£0.00	£198.87	-£198.87
4200/3	Staff Travel	£0.00	£0.00	£0.00	£0.00
4200	Total	£225,000.00	£0.00	£50,920.56	£174,079.44

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4201	Staffing - Non Salaried				
4201/1	Staff Training	£2,750.00	£0.00	£160.00	£2,590.00
4201/2	Staff Travel / Fuel	£550.00	£0.00	£30.88	£519.12
4201/3	Temporary Staff	£0.00	£0.00	£0.00	£0.00
4201/4	Payroll costs	£0.00	£0.00	£143.34	-£143.34
4201/5	Staff Parking	£4,080.00	£0.00	£1,203.92	£2,876.08
4201	Total	£7,380.00	£0.00	£1,538.14	£5,841.86
4204	New Building Fund	£0.00	£0.00	£0.00	£0.00
4205	Bus Shelters	£0.00	£0.00	£0.00	£0.00
4210	Administration - Office Costs				
4210/1	Petty Cash	£0.00	£0.00	£0.00	£0.00
4210/2	Office Sundries	£300.00	£0.00	£60.94	£239.06
4210/3	Rent - Office	£14,500.00	£0.00	£2,904.00	£11,596.00
4210/4	Rates - Office	£0.00	£0.00	£0.00	£0.00
4210/5	Water Rates - Office	£0.00	£0.00	£0.00	£0.00
4210/6	Heating & Lighting - Office	£0.00	£0.00	£0.00	£0.00
4210/7	Telephone & Broadband	£3,000.00	£0.00	£443.40	£2,556.60
4210/8	Photocopying & Printing	£5,000.00	£0.00	£950.26	£4,049.74
4210/9	Stationery	£1,500.00	£0.00	£276.09	£1,223.91
4210/10	Postage	£200.00	£0.00	£196.97	£3.03
4210/11	Subscriptions/Memberships	£3,500.00	£0.00	£3,494.00	£6.00
4210/12	Insurance	£6,500.00	£0.00	£5,499.15	£1,000.85
4210/14	Advertising	£300.00	£0.00	£100.00	£200.00



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4210/15	Office & Equipment maintenance	£3,000.00	£0.00	£1,980.12	£1,019.88
4210/16	New Equipment & furniture	£900.00	£0.00	£316.74	£583.26
4210/17	Confidential Waste Removal	£0.00	£0.00	£0.00	£0.00
4210/18	Publications	£300.00	£0.00	£0.00	£300.00
4210/19		£0.00	£0.00	£0.00	£0.00
4210	Total	£39,000.00	£0.00	£16,221.67	£22,778.33
<b>Total Policy &amp; Resources</b>		£324,980.00	£0.00	£73,594.04	£251,385.96
<b>Allotments</b>					
3053	Deposits Expenditure	£0.00	£0.00	£0.00	£0.00
4500	Allotment Service				
4500/1	Allotment Maintenance				
4500/1/1/1	Services	£0.00	£0.00	£407.00	£-407.00
4500/1/1/2	Grounds Maintenance	£1,000.00	£0.00	£12.50	£987.50
4500/1/1/3	Water Charges	£600.00	£0.00	£78.52	£521.48
4500/1/1/4	Repairs & Renewals	£200.00	£0.00	£0.00	£200.00
4500/1/1/5	Equipment	£200.00	£27,809.50	£27,809.50	£200.00
4500/1/1/6	Sundries	£100.00	£0.00	£60.00	£40.00
4500/1/1/7	Returned Deposits	£0.00	£0.00	£0.00	£0.00
4500/1/1/8	Pest Control	£800.00	£0.00	£150.00	£650.00
4500/1/2/1	Services	£0.00	£0.00	£15.00	£-15.00
4500/1/2/2	Grounds maintenance	£1,500.00	£0.00	£0.00	£1,500.00
4500/1/2/3	Water Charges	£1,900.00	£0.00	£1,254.05	£645.95
4500/1/2/4	Repairs and Renewals	£500.00	£0.00	£140.00	£360.00

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4500/1/2/5 Equipment	£200.00	£0.00	£0.00	£200.00
4500/1/2/6 Sundries	£100.00	£0.00	£60.00	£40.00
4500/1/2/7 Returned Deposit	£0.00	£0.00	£0.00	£0.00
4500/1/2/8 Pest Control	£800.00	£0.00	£150.00	£650.00
4500/1/3/1 Services	£0.00	£0.00	£15.00	-£15.00
4500/1/3/2 Grounds Maintenance	£2,000.00	£0.00	£0.00	£2,000.00
4500/1/3/3 Water Charges	£1,000.00	£0.00	£186.42	£813.58
4500/1/3/4 Repairs and Renewals	£200.00	£0.00	£0.00	£200.00
4500/1/3/5 Equipment	£200.00	£30,674.50	£30,674.50	£200.00
4500/1/3/6 Sundries	£100.00	£0.00	£60.00	£40.00
4500/1/3/7 Returned Deposit	£0.00	£0.00	£0.00	£0.00
4500/1/3/8 Pest Control	£800.00	£0.00	£150.00	£650.00
4500/1/4/1 Services	£0.00	£0.00	£15.00	-£15.00
4500/1/4/2 Grounds Maintenance	£2,000.00	£0.00	£0.00	£2,000.00
4500/1/4/3 Water Charges	£1,000.00	£0.00	£24.01	£975.99
4500/1/4/4 Repairs and Renewals	£200.00	£0.00	£0.00	£200.00
4500/1/4/5 Equipment	£200.00	£0.00	£0.00	£200.00
4500/1/4/6 Sundries	£100.00	£0.00	£0.00	£100.00
4500/1/4/7 Returned Deposit	£0.00	£0.00	£0.00	£0.00
4500/1/4/8 Pest Control	£800.00	£0.00	£150.00	£650.00
4500/1/5/1 Services	£0.00	£0.00	£15.00	-£15.00
4500/1/5/2 Grounds Maintenance	£2,000.00	£0.00	£60.00	£1,940.00
4500/1/5/3 Water Charges	£1,000.00	£0.00	£226.61	£773.39

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4500/1/5/4 Repairs & Renewals	£200.00	£0.00	£0.00	£200.00
4500/1/5/5 Equipment	£200.00	£0.00	£0.00	£200.00
4500/1/5/6 Sundries	£100.00	£0.00	£60.00	£40.00
4500/1/5/7 Returned Deposit	£0.00	£0.00	£0.00	£0.00
4500/1/5/8 Pest Control	£800.00	£0.00	£150.00	£650.00
4500/1/6/1 Services	£0.00	£0.00	£750.00	-£750.00
4500/1/6/2 Grounds Maintenance	£1,800.00	£0.00	£0.00	£1,800.00
4500/1/6/3 Water Charges	£2,900.00	£0.00	£811.11	£2,088.89
4500/1/6/4 Repairs & Renewals	£200.00	£0.00	£0.00	£200.00
4500/1/6/5 Equipment	£200.00	£0.00	£0.00	£200.00
4500/1/6/6 Sundries	£100.00	£0.00	£60.00	£40.00
4500/1/6/7 Returned Deposit	£0.00	£0.00	£0.00	£0.00
4500/1/6/8 Pest Control	£800.00	£0.00	£150.00	£650.00
4500/1/7/1 Services	£0.00	£0.00	£15.00	-£15.00
4500/1/7/2 Grounds Maintenance	£2,200.00	£0.00	£300.00	£1,900.00
4500/1/7/3 Water Charges	£2,200.00	£0.00	£0.00	£2,200.00
4500/1/7/4 Repairs & Renewals	£500.00	£0.00	£0.00	£500.00
4500/1/7/5 Equipment	£200.00	£0.00	£0.00	£200.00
4500/1/7/6 Sundries	£100.00	£0.00	£60.00	£40.00
4500/1/7/7 Returned Deposit	£0.00	£0.00	£0.00	£0.00
4500/1/7/8 Pest Control	£800.00	£0.00	£150.00	£650.00
4500/1/8/1 Services	£0.00	£0.00	£610.00	-£610.00
4500/1/8/2 Grounds Maintenance	£600.00	£0.00	£0.00	£600.00

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4500/1/8/3 Water Charges	£350.00	£0.00	£0.00	£350.00
4500/1/8/4 Repairs & Renewals	£0.00	£0.00	£0.00	£0.00
4500/1/8/5 Equipment	£200.00	£0.00	£0.00	£200.00
4500/1/8/6 Sundries	£100.00	£0.00	£0.00	£100.00
4500/1/8/7 Pest Control	£800.00	£0.00	£150.00	£650.00
4500/1/9/1 Services	£0.00	£0.00	£0.00	£0.00
4500/1/9/2 Grounds Maintenance	£600.00	£0.00	£0.00	£600.00
4500/1/9/3 Water Charges	£350.00	£0.00	£0.00	£350.00
4500/1/9/4 Repairs & Renewals	£0.00	£0.00	£0.00	£0.00
4500/1/9/5 Equipment	£200.00	£0.00	£0.00	£200.00
4500/1/9/6 Sundries	£100.00	£0.00	£0.00	£100.00
4500/1/9/7 Pest Control	£800.00	£0.00	£0.00	£800.00
4500/1/1 Admirals Way				
4500/1/10/1 Services	£0.00	£0.00	£15.00	£-15.00
4500/1/10/2 Grounds Maintenance	£550.00	£0.00	£0.00	£550.00
4500/1/10/3 Water Charges	£400.00	£0.00	£0.00	£400.00
4500/1/10/4 Repairs & Renewals	£0.00	£0.00	£0.00	£0.00
4500/1/10/5 Equipment	£200.00	£0.00	£0.00	£200.00
4500/1/10/6 Sundries	£100.00	£0.00	£60.00	£40.00
4500/1/10/7 Pest Control	£800.00	£0.00	£0.00	£800.00
4500/1/2 Barlows Lane				
4500/1/3 Churchill Way				
4500/1/4 Mylen Road				

# Financial Budget Comparison

Comparison between 01/04/24 and 19/07/24 inclusive. Includes due and unpaid transactions.

Excludes transactions with an invoice date prior to 01/04/24

	2024/2025	Reserve Movements	Actual Net	Balance
4500/1/5	Old Winton Road			
4500/1/6	The Drove			
4500/1/7	Vigo Road			
4500/1/8	Ox Drove			
4500/1/9	Picket Twenty			
4500/1/10	Saxon Heights			
4500/1/1/1	Total	£0.00	£65,054.22	
4500	Total	£38,950.00	£65,054.22	£32,379.78
<b>Total Allotments</b>		£38,950.00	£65,054.22	£32,379.78
<b>Planning/Highways</b>				
4300	Planning/Highways			
4300/1	Provision of Speed Signs	£0.00	£0.00	£0.00
4300/2	Design Statement/NP	£0.00	£0.00	£0.00
4300/3	Street Trees	£0.00	£0.00	£0.00
4300/4	Traffic Calming	£0.00	£0.00	£0.00
4300/5	SIDs admin & management	£2,500.00	£1,078.00	£1,422.00
4300	Total	£2,500.00	£1,078.00	£1,422.00
<b>Total Planning/Highways</b>		£2,500.00	£1,078.00	£1,422.00
<b>Total Expenditure</b>		£436,030.00	£175,809.66	£494,156.34
Total Income		£415,530.00	£198,970.41	-£216,559.59
Total Expenditure		£436,030.00	£175,809.66	£318,704.34
<b>Total Net Balance</b>		<b>-£20,500.00</b>	<b>£23,160.75</b>	