

HYDE PARISH COUNCIL

Comparison of Actual to Budget

Year to 31st March 2025

<u>Expenditure</u>	<u>To 31.03.25</u> <u>Actual</u>	<u>VAT</u>	<u>Revised Budget</u> <u>at 30.11.24</u>	<u>Variance</u>
Salary + Pension	12579.79		12600	-20.00
Insurance/audit	447.60		448	0.00
Training/Travel	93.63	13.34	250	-156.00
Stationery, etc	323.90	40.78	375)	97.00
Microsoft Office	148.32	24.72	)	
Newsletter	238.38		250	-11.00
Mobile phone	155.28	25.92	156	0.00
Grants	276.00		1100	-824.00
Rent	239.50		200	39.00
Website	240.00		260	-20.00
Sundries	125.75	5.40	300	-174.00
Subscriptions	601.00		608	-7.00
Defibrillator - spares etc	0.00		0	
Bank Charges - Jan 25 onwards	4.25		13	-8.00
	<u>15473.40</u>	<u>110.16</u>	<u>16560</u>	<u>-1084.00</u>