



Minutes of the Dymchurch Parish Council meeting held at 7pm on Monday, 2nd December 2024, at the Parish Council Offices, Orgarswick Avenue, Dymchurch

MINUTES

PRESENT Cllr. D. Young (Chair) Cllr. C. McCreedy Cllr. C. Young Cllr. M. Wright Cllr. A. Weatherhead Cllr. V. McCreedy Cllr. A. Pegler Cllr. C. Cooper

Also in attendance: Mr. J. Lawrence (Parish Clerk), County Councillor Jennie Hawkins, District Cllrs. Tony Cooper and Tony Hills, and 2 members of the public.

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1. **APOLOGIES** Members are reminded of the need to tender apologies with the reason for absence directly to the Clerk if they are unable to attend. Members will confirm acceptance of the reasons for absence.

Apology received from Cllr. L. Finch. Reasons for absence accepted by members.

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2. **DECLARATIONS OF INTEREST** (a) To declare any personal interests in items on the agenda and their nature. (b) To declare any prejudicial interests in items on the agenda. Councillors with prejudicial interests must leave the room for the relevant items.

Cllrs. V. and C. McCreedy declared an interest in any decision to award funds to the Twinning Association as they are members.

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3. **MINUTES OF THE PREVIOUS MEETING** The minutes of the previous meeting held on 11th November 2024 were accepted by those present and signed by the Chair.

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4. **PUBLIC PARTICIPATION/PUBLIC QUESTIONS** The meeting was adjourned to allow for public participation.

- A request was made for an update on the flooding concerns in the Redoubt Estate. (See Item 15 for an update.)
- Concerns were raised about noise and nuisance generated from the New Beach Holiday Camp. A resident was advised to keep a diary of disturbances and report these to the District Council.

Jane Stephen provided an update on the memorial project, which is due to be unveiled on 29th May 2025:

- Funding has been confirmed from the regiment, KCC, and the British Legion, which has also offered to provide a vicar for a blessing and open the club to non-members after the event.
- Further funding will be confirmed via the Parish Clerk.
- A proof of the memorial will be provided for Parish Council review.

Jane was thanked for her work on the project.

The meeting resumed.

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5. BUDGET PROPOSAL 2025-2026 The budget shown at Appendix 1 was proposed for acceptance by Cllr. C. Young and seconded by Cllr. A. Weatherhead.

VOTE: For: 8 Against: 0 CARRIED UNANIMOUSLY

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6. PARISH COUNCIL PRECEPT 2025-2026 Having agreed the budget, it was proposed by Cllr. V. McCreedy and seconded by Cllr. M. Wright that the precept demand be set at £86,845 for the financial year 2025-2026. It was noted that this represents a 4.63% rise on 2024-2025 figures, equivalent to approximately £2.90 annually for a Band D property (based on last year's tax base figure).

VOTE: For: 8 Against: 0 CARRIED UNANIMOUSLY

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7. APPOINTMENT OF INTERNAL AUDITOR 2024-2025 It was agreed unanimously that the internal auditor for 2024-2025 will be Mr. Lionel Robbins.

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8. CHAIR'S REPORT The Chair provided updates on Council activities and meetings attended:

- Attended the Village Hall Annual General Meeting with Council representatives. He reported that the Village Hall Committee appreciates its positive relationship with the Parish Council and noted plans to double disabled parking spaces following the removal of two electric charging points.
- Expressed concerns about seawater quality results and proposed a public meeting in February 2025 to address these issues. This proposal, seconded by Cllr. M. Wright, was carried unanimously.

DECISION: A public meeting will be arranged to address concerns regarding the "poor" water quality classification for Dymchurch.

9. MEMBER REPORTS

Cllr. V. McCreedy:

- Met with the primary school on 15th November to discuss safe crossing concerns. The school agreed to survey parents regarding A259 crossings and is considering a School Travel Plan to attract KCC funding.
- Suggested linking the school with the Twinning Association to forge connections with schools in Salbris.
- Reported the school's interest in visiting the Parish Council and linking their newsletter with the Council's.
- Highlighted the school's community initiatives, including a foodbank and recognition of their latest Ofsted report.
- KCC Highways Officer acknowledged a public survey report and will conduct pedestrian surveys in spring 2025 at The Fairway area. However, speed limit reductions on identified straight roads were dismissed.

The Clerk was asked to include the double yellow lines request for Wraightsfield Avenue in the next meeting agenda.

Cllr. C. Cooper:

- As a member of the New Romney Town Council's Health and Wellbeing Committee, reported plans for a medical centre on Town Council land.
- Advised members and residents to provide feedback on the revised bus timetables implemented on 19th November via the Parish Clerk.

10. CLERK'S UPDATE The Clerk reported on the following:

- **Dymchurch Parish Council Website:** The official .gov.uk website is live, and members will receive new email addresses.
- **Recreation Ground Security:** A height barrier has been installed, and quotes are being obtained to renew adjacent fences.
- **Seaside Award Flags:** Removed due to poor seawater quality classification.
- **February Council Meeting:** Cllr. Jim Martin confirmed attendance.
- **Handyman Equipment:** Additional tools purchased for winter bench repairs.
- **Office Broadband:** Sourcing a new provider.
- **Christmas Lights:** Installed and operational.
- **Grant Applications:** Assisted Jane Stevens with a KCC grant and clarified a District Council grant application.
- **Dog Fouling Concerns:** Reports submitted to the local authority.
- **Street Sign Repairs:** Issues reported on the High Street and Sands Estate.
- **Path Clearance Requests:** Submitted for areas opposite Kingsway, Dymchurch.
- **Slipway Gate Concerns:** Contacted the Angling Club regarding the gate being left open.
- **Village Newsletter:** Distribution scheduled for January 2025.

- **MP Surgeries:** Awaiting confirmation from Tony Vaughan MP's office.
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11. CORRESPONDENCE

- Twinning Association's grant application for £500 was approved. (Cllrs. V. and C. McCreeedy abstained.)
 - Romney Marsh Community Hub published their strategic plan for 2024-2029.
 - Proposal for a solar farm near Dungeness to be reviewed at the next meeting.
 - Folkestone and Hythe District Council confirmed £3,543.01 owed for CIL.
 - KALC Community Awards Scheme 2025 noted.
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12. CARRIED-OVER MATTERS Proposal to use Dymchurch's main slipway for safety boat launch was approved (Vote: For: 6, Against: 1, Abstained: 1). The Clerk will inform the operators.

13. SEA QUALITY CLASSIFICATION Members expressed frustration over the "poor" seawater classification and the lack of action to address pollution sources. Agreed actions:

- Seek statutory body updates on pollution mitigation efforts.
 - Arrange a public meeting to hold stakeholders accountable.
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14. RECREATION GROUND UPDATE Deana Coker reported progress on the Pavilion and Recreation Ground:

- Charity funds stand at £76,000, expected to reach £100,000 by the new year.
 - Sport England and FA objections resolved.
 - Planning Officer to decide if public consultation is needed due to plan changes.
 - Full costings will be provided on the appointment of a surveyor.
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15. FLOODING CONCERNS

- Newly installed culvert on Redoubt Estate is functional.
 - Section 19 flood enquiry results to be published soon.
 - New Beach Holiday Camp will fund drainage connections to Willop sewer.
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REPORTS FROM OUTSIDE BODIES

(a) **KCC Councillor Jennie Hawkins:**

- Section 19 flood report publication imminent;
- Funding sought for a Marsh-wide water flow survey.
- Meetings to be held with Officers over next few weeks to discuss potholes.

(b) **District Councillors:** Reports available from the Clerk.

(c) **Kent Police and KCC Warden:** No reports.

17. **PLANNING** No applications at the time of publishing the agenda.

18. **FINANCE** (a) Breakdown of expenditure and income since the last meeting was accepted. (b) Authorisation of payments was reviewed and approved. (c) Additional items:

- **CCTV Upgrade:** Ashe Alarms' quote accepted.
 - **Gym Equipment Repairs:** Parts for the "Hurricane Swing" approved. Quotes for replacing the "Skier" requested.
 - **Rose Plants:** Funding up to £310 for memorial garden replacement approved.
 - Other authorisation items were introduced and resolved at the meeting.
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19. **DATE OF NEXT MEETING** Monday, 6th January 2025.

APPENDIX 1

Detailed Budget Summary

All Cost Centres and Codes (Between 01/12/2024 and 31/03/2025)

Bulls Field Car Park		Last Year 2023-2024				Current Year 2024-2025				Next Year 2025-2026					
		Receipts		Payments		Receipts		Payments		Receipts	Payments				
Code	Title	Budget	Actual	Budget	Actual	Budget	Actual	Forecast	Total	Budget	Actual	Forecast	Total	Budget	Budget
9	Business Rates			8,500.00	9,468.53					10,250.00	11,835.66		11,835.66		12,500.00
12	Cash Collection														
11	Enforcement			1,800.00	1,547.27					1,800.00	1,064.26		1,064.26		1,500.00
8	Ground Maintenance														
69	Maintenance			250.00	7,155.35					2,000.00					
14	Management Fee &			750.00	42.62		-14.04		-14.04	200.00	45.69		45.69		200.00
10	Pay & Display Ticket														
13	Permit Printing & PO			200.00	178.00										
15	Signage			500.00	285.00										
SUB TOTAL				12,000.00	18,676.77		-14.04		-14.04	14,250.00	12,945.61		12,945.61		14,200.00

Burial Ground		Last Year 2023-2024				Current Year 2024-2025				Next Year 2025-2026					
		Receipts		Payments		Receipts		Payments		Receipts	Payments				
Code	Title	Budget	Actual	Budget	Actual	Budget	Actual	Forecast	Total	Budget	Actual	Forecast	Total	Budget	Budget
7	Memorial Garden			150.00	150.00					150.00	50.00		50.00		150.00
5	Repairs &			1,000.00						1,000.00					
6	Tree Surgery			1,000.00						1,000.00					
SUB TOTAL				2,150.00	150.00					2,150.00	50.00		50.00		150.00

General Maintenance		Last Year 2023-2024				Current Year 2024-2025				Next Year 2025-2026					
		Receipts		Payments		Receipts		Payments		Receipts	Payments				
Code	Title	Budget	Actual	Budget	Actual	Budget	Actual	Forecast	Total	Budget	Actual	Forecast	Total	Budget	Budget
71	Asset Maintenance			5,000.00	15,641.46					5,000.00					6

Dymchurch Parish Council

30 December 2024 (2024-2025)

Detailed Budget Summary

All Cost Centres and Codes (Between 01/12/2024 and 31/03/2025)

76 Webcam

SUB TOTAL **5,000.00** **15,641.46** **5,000.00**

Highways and Other Village

		Last Year 2023-2024				Current Year 2024-2025				Next Year 2025-2026					
		Receipts		Payments		Receipts		Payments		Receipts	Payments				
Code	Title	Budget	Actual	Budget	Actual	Budget	Actual	Forecast	Total	Budget	Actual	Forecast	Total	Budget	Budget
16	Christmas Lights			5,000.00	3,234.16					5,000.00	39.00		39.00		2,000.00
74	Dymchurch				1,015.00										
19	Grass Cutting &			6,600.00	6,249.50					6,600.00	5,337.50		5,337.50		6,600.00
80	Handyman Tools &										2,104.48		2,104.48		500.00
18	Public Noticeboards				59.88						409.04		409.04		
81	Seating										883.17		883.17		
75	Slipway Gate				6,000.00										
17	Village Signs & Floral			350.00	2,950.83					1,000.00	4,341.19		4,341.19		1,000.00
SUB TOTAL				11,950.00	19,509.37					12,600.00	13,114.38		13,114.38		10,100.00

Income

		Last Year 2023-2024				Current Year 2024-2025				Next Year 2025-2026					
		Receipts		Payments		Receipts		Payments		Receipts	Payments				
Code	Title	Budget	Actual	Budget	Actual	Budget	Actual	Forecast	Total	Budget	Actual	Forecast	Total	Budget	Budget
68	Burial Ground Fees		345.00				369.00		369.00		0.65		0.65		
83	Community														
4	Other Income		13,051.92				5,934.79		5,934.79						
1	Pay & Display	32,000.00	28,784.98			28,000.00	27,417.94		27,417.94		0.83		0.83	29,000.00	
65	Pay & Display		54.17												
3	Precept	83,000.00	83,000.00			83,000.00	83,000.00		83,000.00					86,845.00	
2	Trading Licences	11,000.00	16,074.08			12,000.00	6,900.00		6,900.00					12,315.00	

Dymchurch Parish Council**Detailed Budget Summary**

All Cost Centres and Codes (Between 01/12/2024 and 31/03/2025)

SUB TOTAL	126,000.00	141,310.15	123,000.00	123,621.73	123,621.73	1.48	1.48	128,160.00
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Office Costs**Last Year 2023-2024****Current Year 2024-2025****Next Year 2025-2026**

Code	Title	Receipts		Payments		Receipts				Payments				Receipts	Payments
		Budget	Actual	Budget	Actual	Budget	Actual	Forecast	Total	Budget	Actual	Forecast	Total	Budget	Budget
51	Alarm Maintenance			1,300.00	90.00					1,300.00					1,300.00
43	Audit Fee			1,000.00	610.00					650.00	595.00		595.00		650.00
38	Bank Charges			72.00	127.28					275.00	156.70		156.70		275.00
37	Business Rates			1,500.00	1,218.18					1,500.00	1,247.50		1,247.50		1,500.00
49	Cleaning Supplies			60.00	51.87					60.00	23.57		23.57		60.00
58	Commercial waste			360.00	62.75						26.50		26.50		
46	Communications			1,250.00	2,231.40					1,500.00	1,494.98		1,494.98		1,200.00
55	Community Fund			1,000.00	1,425.99					2,000.00	150.00		150.00		1,000.00
53	Consultation &			2,500.00						1,000.00					
54	Election			10,000.00	6,073.28					5,000.00					
39	Electricity			1,800.00	1,885.81					2,100.00	587.31		587.31		1,200.00
45	External Meeting				18.55						489.50		489.50		500.00
50	First Aid & Fire			200.00	91.02					200.00	3.99		3.99		
52	Insurance			5,000.00	4,315.33					5,000.00					4,500.00
40	Misc Stationery			120.00	330.17					200.00	141.66		141.66		200.00
72	MISC-OFFICE			100.00	704.86					375.00	134.13		134.13		
73	Miscellaneous				335.00										
42	PAT Testing			100.00	150.00					150.00					150.00
61	Payroll Processing			440.00	341.78					440.00	488.10		488.10		500.00
47	PC Security														
56	Professional Fees			3,000.00	553.17					1,000.00	515.00		515.00		1,000.00
66	Software			900.00	2,828.05					900.00	255.66		255.66		1,200.00
41	Stationery & Postage			150.00	204.23					200.00	242.28		242.28		200.00
44	Subscriptions			1,400.00	1,117.50					1,500.00	1,340.09		1,340.09		1,500.00

Dymchurch Parish Council Detailed Budget Summary

All Cost Centres and Codes (Between 01/12/2024 and 31/03/2025)

57	Training	1,000.00	765.00		1,000.00	140.00	140.00	500.00
77	Travel Expenses		42.05		100.00	20.90	20.90	100.00
48	Water & Waste	500.00	781.80		600.00	393.76	393.76	600.00
78	Website		96.43		120.00	69.93	69.93	350.00
SUB TOTAL		33,752.00	26,451.50		27,170.00	8,516.56	8,516.56	18,485.00

Projects

Code	Title	Last Year 2023-2024				Current Year 2024-2025				Next Year 2025-2026				
		Receipts		Payments		Receipts				Payments		Receipts	Payments	
		Budget	Actual	Budget	Actual	Budget	Actual	Forecast	Total	Budget	Actual	Forecast	Total	Budget
70	EV Charging Points													
64	Landscaping			5,000.00					5,000.00					
62	Office Refurb													
63	Pavillion								10,000.00					
SUB TOTAL				5,000.00					15,000.00					

Promotion of the Village

Code	Title	Last Year 2023-2024				Current Year 2024-2025				Next Year 2025-2026				
		Receipts		Payments		Receipts				Payments		Receipts	Payments	
		Budget	Actual	Budget	Actual	Budget	Actual	Forecast	Total	Budget	Actual	Forecast	Total	Budget
34	Leaflets													
35	Parish Council			1,200.00	600.00				1,200.00	736.00		736.00		1,200.00
36	Support for Events			1,000.00	4,866.89				2,000.00	1,169.49		1,169.49		2,000.00
SUB TOTAL				2,200.00	5,466.89				3,200.00	1,905.49		1,905.49		3,200.00

Dymchurch Parish Council Detailed Budget Summary

All Cost Centres and Codes (Between 01/12/2024 and 31/03/2025)

Recreation Ground		Last Year 2023-2024				Current Year 2024-2025				Next Year 2025-2026					
		Receipts		Payments		Receipts		Payments		Receipts	Payments				
Code	Title	Budget	Actual	Budget	Actual	Budget	Actual	Forecast	Total	Budget	Actual	Forecast	Total	Budget	Budget
23	CCTV			250.00						250.00	425.00		425.00		425.00
20	Play Equipment			100.00	274.50					100.00					100.00
79	Professional Fees				900.00					900.00	345.00		345.00		900.00
22	Repairs &			5,000.00	452.88					1,000.00	3,996.82		3,996.82		
21	Tree Surgery			1,000.00						1,000.00					
24	Water, Electricity &		133.59	500.00	767.80					500.00	1,041.18		1,041.18		1,000.00
SUB TOTAL			133.59	6,850.00	2,395.18					3,750.00	5,808.00		5,808.00		2,425.00

Seawall		Last Year 2023-2024				Current Year 2024-2025				Next Year 2025-2026					
		Receipts		Payments		Receipts		Payments		Receipts	Payments				
Code	Title	Budget	Actual	Budget	Actual	Budget	Actual	Forecast	Total	Budget	Actual	Forecast	Total	Budget	Budget
33	Beach Entertainment			3,000.00	3,000.00					3,500.00	3,000.00		3,000.00		3,000.00
67	Beach Safety			13,000.00	485.72					500.00	496.80		496.80		500.00
31	Bench Maintenance			1,000.00	1,815.22					2,500.00	3,335.36		3,335.36		
26	Buoy Maintenance														
30	CCTV Licence &				381.93					2,000.00	835.26		835.26		1,000.00
29	CCTV Monitoring			4,150.00	4,965.82					4,150.00	2,761.95		2,761.95		
25	Lease Fees EA &			1,200.00	1,273.38					1,200.00	1,103.75		1,103.75		1,300.00
28	Play Equipment			100.00	87.50					100.00					100.00
82	Rates										1,629.05		1,629.05		
27	Repairs &			1,000.00	3,068.37					1,000.00	2,669.17		2,669.17		500.00
32	Utilities			250.00	406.47					250.00	284.56		284.56		300.00

Detailed Budget Summary

All Cost Centres and Codes (Between 01/12/2024 and 31/03/2025)

SUB TOTAL	23,700.00	15,484.41	15,200.00	16,115.90	16,115.90	6,700.00
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Staffing

		Last Year 2023-2024				Current Year 2024-2025				Next Year 2025-2026				
		Receipts		Payments		Receipts		Payments		Receipts	Payments			
Code	Title	Budget	Actual	Budget	Actual	Budget	Actual	Forecast	Total	Budget	Budget			
60	HMRC			6,500.00	9,096.56					7,500.00	7,521.97	7,521.97		13,600.00
84	Pension													10,500.00
59	Salaries			28,000.00	33,745.56					39,000.00	35,964.86	35,964.86		48,800.00
	SUB TOTAL			34,500.00	42,842.12					46,500.00	43,486.83	43,486.83		72,900.00

Summary

TOTAL	126,000.00	141,443.74	137,102.00	146,617.70	123,000.00	123,607.69	123,607.69	144,820.00	101,944.25	101,944.25	128,160.00	128,160.00
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Dymchurch Parish Council

Prepared by: _____ Date: _____
Name and Role (Clerk/RFO etc)

Approved by: _____ Date: _____
Name and Role (RFO/Chair of Finance etc)

	Bank Reconciliation at 27/11/2024		
	Cash in Hand 01/04/2024		121,506.79
	ADD		
	Receipts 01/04/2024 - 27/11/2024		131,029.34
			252,536.13
	SUBTRACT		
	Payments 01/04/2024 - 27/11/2024		104,548.18
A	Cash in Hand 27/11/2024 (per Cash Book)		147,987.95
	Cash in hand per Bank Statements		
	Petty Cash 27/11/2024	522.27	
	Unity Trust Bank 27/11/2024	18,008.71	
	Barclays Bank Current 27/11/2024	0.00	
	Barclays Bank Business Reserve 27/11/2024	1.44	
	NSI 27/11/2024	96,244.97	
	PayPal 27/11/2024	2.72	
	Unity Savings Account 27/11/2024	40,850.84	
			155,630.95
	Less unrepresented payments		7,680.00
			147,950.95
	Plus unrepresented receipts		37.00
B	Adjusted Bank Balance		147,987.95
	A = B Checks out OK		

Invoices Awaiting Authorisation

None at time of preparation

Payments Made During November

Dymchurch Parish Council

27 November 2024 (2024-2025)

PAYMENTS LIST

Vouche	Code	Date	Minute	Bank	Cheque No	Description	Supplier	VAT Type	Net	VAT	Total
246	Communications	11/11/2024		Unity Trust Bank		Mobile Phone	3 Business Services	S	10.00	2.00	12.00
247	Website	11/11/2024		Unity Trust Bank		Website Bronze Subscription	Hugofox limited	S	9.99	2.00	11.99
248	Water & Waste	11/11/2024		Unity Trust Bank		Waste Disposal	Veolia Env Serv UK	S	13.25	2.65	15.90
249	Water & Waste	11/11/2024		Unity Trust Bank		Water	Castle Water	X	28.45		28.45
250	Subscriptions	11/11/2024		PayPal		Subscription	McAfee	S	99.99	20.00	119.99
251	Repairs & Maintenance	11/11/2024		Unity Trust Bank		Maintenance	Scanlite Visual Comms Ltd	S	425.00	85.00	510.00
252	CCTV Licence & repairs	11/11/2024		Unity Trust Bank		Alarm monitoring and annual n	Ashe Alarms	S	760.00	152.00	912.00
253	Enforcement	11/11/2024		Unity Trust Bank		Enforcement	Folkestone & Hythe District	S	214.28	42.86	257.14
254	Grass Cutting & Weeding	11/11/2024		Unity Trust Bank		Grass Cutting	M Coleman	S	575.00	115.00	690.00
257	Water, Electricity & Sewage	18/11/2024		Unity Trust Bank		Water	Castle Water	E	57.15		57.15
258	Training	18/11/2024		PayPal		Training	Kent Assoc of Local Council	S	140.00	28.00	168.00
259	Water, Electricity & Sewage	18/11/2024		Unity Trust Bank		Electricity	British Gas	L	46.57	2.33	48.90
260	Electricity	18/11/2024		Unity Trust Bank		Electricity	British Gas	L	72.07	3.60	75.67
261	Community Fund	18/11/2024		Unity Trust Bank		Donation	Beddingfield Trust	X	150.00		150.00
262	Seating	18/11/2024		PayPal		Memorial Bench	Jati Ltd	S	304.17	60.83	365.00
262	Seating	18/11/2024		PayPal		Memorial Bench	Jati Ltd	X	30.00		30.00
263	Utilities	26/11/2024		Unity Trust Bank		Electricity	Valda Energy Ltd	L	42.34	2.12	44.46
264	Communications	26/11/2024		Unity Trust Bank		Mobile Phone	3 Business Services	S	10.00	2.00	12.00
265	Stationery & Postage	26/11/2024		PayPal		Stationery	Viking Office Ltd	S	60.21	12.04	72.25
266	Handyman Tools & Consumabl	26/11/2024		PayPal		Handyman Tools	Screwfix	S	10.82	2.17	12.99
Total									3,059.29	534.60	3,593.89

Year To Date Expenditure

27 November 2024 (2024-2025)

Dymchurch Parish Council Summary of Receipts and Payments Summary - Cost Centres Only

Cost Centre	Receipts			Payments			Net Position +/- Under/over spend
	Budgeted	Actual	Variance	Budgeted	Actual	Variance	
Bulls Field Car Park		-14.04	-14.04 (-1404%)	14,250.00	12,945.61	1,304.39 (9%)	1,290.35
Burial Ground			0.00 (N/A)	2,150.00	50.00	2,100.00 (97%)	2,100.00
General Maintenance			0.00 (N/A)	5,000.00		5,000.00 (100%)	5,000.00
Highways and Other Village Ameniti			0.00 (N/A)	12,600.00	13,075.38	-475.38 (-3%)	-475.38
Income	123,000.00	123,620.08	620.08 (0%)		1.48	-1.48 (-148%)	618.60
Office Costs			0.00 (N/A)	27,170.00	8,463.76	18,706.24 (68%)	18,706.24
Projects			0.00 (N/A)	15,000.00		15,000.00 (100%)	15,000.00
Promotion of the Village			0.00 (N/A)	3,200.00	1,905.49	1,294.51 (40%)	1,294.51
Recreation Ground			0.00 (N/A)	3,750.00	5,808.00	-2,058.00 (-54%)	-2,058.00
Seawall			0.00 (N/A)	15,200.00	16,115.90	-915.90 (-6%)	-915.90
Staffing			0.00 (N/A)	46,500.00	43,111.34	3,388.66 (7%)	3,388.66
NET TOTAL	123,000.00	123,606.04	606.04 (0%)	144,820.00	101,476.96	43,343.04 (29%)	43,949.08

Total for ALL Cost Centres	123,606.04	101,476.96
V.A.T.	7,423.30	8,543.47
GROSS TOTAL	131,029.34	110,020.43

