

Expenditure by Category for 2024-2025

Category	Actual 2024-25 Spend	Annual Budget	Expenditure vs Budget by Category	% of Total Spend
Staff Costs	£41,625.00	£43,150.00	96.5%	19%
Admin Costs	£9,989.00	£17,875.00	55.9%	5%
Maintenance	£129,653.00	£134,500.00	96.4%	60%
Play Areas	£25,150.00	£27,800.00	90.5%	11%
Events/s137	£8,897.00	£9,500.00	93.7%	4%

TOTAL £215,314.00 £232,825.00 92.5%

