

Main Heading	Description / Sub-Heading	KTC Budget 2024/25 £	Precept Budget 2024/25 £	Total Payments		Underspend	Overspend
				to date at 31/03/25	Total Receipts to date at 31/03/25		
Council Administration	AUDIT (Internal & External)	750	750	-932.1			182.1
Council Administration	ELECTIONS	2000	2000	-1687.22		312.78	
Council Administration	INSURANCE	3500	3500	-3147.2	274.43	627.23	
Council Administration	MAYOR'S ALLOWANCE/ EXPENSES	500	500	-350.72		149.28	
Council Administration	MEMBERS ALLOWANCES	2184	2184	-238.57		1945.43	
Council Administration	MEMBERS TRAINING	1100	1100	-73		1027	
Council Administration	OFFICE (inc. telephone/broadband/virus pro	2000	2000	-3044.23			1044.23
Council Administration	ONE VOICE WALES MEMBERSHIP	616	616	-616			
Council Administration	SLCC MEMBERSHIP	155	155	-244			89
Council Administration	STAFF COSTS (inc. gross salaries, pensions a	55000	58000	-62228.33			7228.33
Council Administration	WEB SITE	400	400	-681.6			281.6
Council Administration	ZOOM LICENCE	150	150	-213.58			63.58
Donations / S137	KNIGHTON YOUTH GROUP	4000	4000	-4000			
Donations / S137	KNIGHTON SHOW FIREWORKS	200	200	0		200	
Donations / S137	KNIGHTON LITERATURE FESTIVAL	500	0	-500			
Donations / S137	KNIGHTON SILVER BAND	500	0	0		500	
Donations / S137	ROYAL BRITISH LEGION POPPY APPEAL	70	0	-60		10	
Donations / S137	OTHER DONATIONS / MISCELLANEOUS	930	0	-2281.68	1500	148.32	
Events	CHRISTMAS	750	750	-964.96	180		34.96
Events	KNIGHTON IN BLOOM	2000	2000	-3280.49			1280.49
Public Realm	ALLOTMENTS	250	0	-463	580	367	
Public Realm	CIVIC CENTRE	15000	15000	-20652.92	1721		3931.92
Public Realm	POWYS CC GRASS CUTS	3500	3500	-3327		173	
Public Realm	TENNIS COURTS	10030	0	0		10030	
Public Realm	TOILETS	10000	10000	-19537.17			9537.17
Town Improvements	TOWN IMPROVEMENTS & MAINTENANCE	17000	0	-6867.78	2878.45	13010.67	
Council Administration	Advertising	0	0	-540			540
Council Administration	Bank Charges	0	0	-244.6			244.6
Council Administration	Bowling Club	0	0	-5508.62			5508.62
Council Administration	Public Works Loan	0	0	-2600.3			2600.3
Council Administration	Travel Expenses	0	0	-12.55			12.55
Council Administration	ICO Registration	0	0	-35			35
Council Administration	VAT Refund	0	0	0	3961.76	3961.76	
Public Realm	Shopfront Grants	0	0	-40478.05	45490.12	5012.07	

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