Village Hall Budget 2026-27

Expenditure	22-23	23-24	24-25	Forecast Year End 25-26	Draft Budget 26-27	Notes
VH Cleaning Materials	30	14	26	25	30	
VH Cleaners	5,953	7,093	6,973	7,400	7,400	
Staff Wages attributable to hall	19,190	22,556	13,337	13,700	14,400	
VH Electricity	800	1,330	1,981	2,100	2,200	
VH Gas	764	793	1,078	1,500	1,600	
VH Insurance	1,769	1,769	1,769	1,822	1,800	
VH Maintenance and Repairs	5,467	3,029	17,692	5,000	5,000	
VH Other	0	0	0	0	0	
VH Rates	0	0	0	0	2,200	In case rates charged
VH Security System	0	491	153	241	160	
VH Staff telephone and broadband	150	215	260	300	300	
VH Travel Costs	51	33	27	50	50	
VH Waste Service	592	702	489	500	700	To reflect Inflation
VH Water	622	891	1,024	1,100	1,300	
UNASSIGNED						
TOTALS	35,388	38,916	44,809	33,738	37,140	

Income	22-23	23-24	24-25	Forecast Year End 25-26	Draft Budget 26-27	
VH Casual - Community	8,697	9276	11640	**11,500**	**12,000**	
VH Regular - Community *	22,103	20647	26706	**34,000**	**35,000**	* Most users lumped together as Regular community,
VH Regular - Standard *	4,753	9062	7401	**2,000**	**2,500**	
VH Casual - Standard	300	0	1465	**400**	**500**	
VH Other	0			**0**	**0**	
TOTALS	35,853	38985	47212	**47,900**	**50,000**	

Income Less Expenditure:	**465**	**69**	**2,403**	**14,162**	**12,860**