

Operating Budget - Income & Expenditure

Hemel Hempstead District Scout Council

For the year ended 31 December 2024

Cash Basis

Account 2024

General Income

District Levy	9,587.00
Total General Income	9,587.00

Scout Shop

Shop income	12,950.88
Shop expenditure	(11,337.89)
Total Scout Shop	1,612.99

Section budgets - subsidised events

Swimming Gala	(677.62)
Awards evening	(358.35)
Total Section budgets - subsidised events	(1,035.97)

Operational Budget - district responsibilities

Communications (website, postage etc)	(593.83)
Young Leader training	(443.96)
Telephone contract	(279.40)
Music/Film blanket licence	0.00
Promotional Materials	(696.00)
District Team expenses	0.00
Total Operational Budget - district responsibilities	(2,013.19)

Operational - District Executive

Leader Meetings / BBQ	(100.00)
District Administrator	(5,818.33)
Thank you gifts	0.00
Total Operational - District Executive	(5,918.33)

Administrative Costs

Miscellaneous Expense	(759.86)
Community Action Dacorum membership	(40.00)
Insurance	(126.80)
Lottery Licence (from DBC)	(20.00)
Xero Subscription	(334.08)
Total Administrative Costs	(1,280.74)

Surplus / Deficit - FORMULA TO BE CHECKED 951.76

Proposed rebate per YP £ 0.65

Sq B C Sc YL E

Rebate to be paid November 2025

HHEX	£	77.35	119	0	0	0	0	0	119
1st Apsley	£	226.85	349	47	91	108	95	8	0
1st Bennetts End	£	30.55	47	0	12	16	19	0	0
1st Bovingdon	£	48.10	74	0	17	28	26	3	0
1st Gadebridge	£	105.30	162	52	31	40	36	3	0
1st Hemel Hempstead	£	40.30	62	0	14	26	21	1	0
1st Kings Langley	£	68.25	105	0	18	35	49	3	0
1st Leverstock Green	£	90.35	139	0	23	52	55	9	0
1st Warners End	£	-	0						
2nd Hemel Hempstead	£	41.60	64	0	19	22	23	0	0
3rd Boxmoor	£	26.00	40	0	12	13	14	1	0
4th Boxmoor	£	20.80	32	0	6	12	14	0	0
4th Hemel Hempstead	£	136.50	210	0	49	81	74	6	0
5th Hemel Hempstead	£	20.80	32	15	7	10	0	0	0
7th Hemel Hempstead	£	22.75	35	0	6	16	12	1	0