

Budget 2022-2023

EXPENDITURE	Last Year Expenditure 2020-2021	Budget Expenditure 2021-2022	Expenditure to date Current year 1.4.21.-31.3.22.	Forecast Expenditure to 31.3.2022.	Forecast Expenditure less Actual Expenditure	Estimate for YEAR 1 1.4.22.-31.3.23.
General Running Expenses						
Broadband/IT support/Phone CPBS	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
Communication/Phone/Router	£376.35	£480.00	£179.35	£360.00	£180.65	£600.00
premises hire (village hall)	£0.00	£200.00	£66.00	£66.00	£0.00	£300.00
Office Rental & Service Charge	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
PAT Testing	£102.00	£50.00	£0.00	£102.00	£102.00	£150.00
annual report printing	£0.00	£200.00	£0.00	£0.00	£0.00	£200.00
Insurance	£543.69	£750.00	£445.50	£750.00	£304.50	£750.00
Stationery/Books	£514.12	£600.00	£256.48	£600.00	£343.52	£600.00
Engraving/Chairmans Chain	£24.33	£50.00	£24.50	£24.50	£0.00	£50.00
Audit fees	£200.00	£500.00	£200.00	£200.00	£0.00	£300.00
Postage	£380.76	£360.00	£239.51	£360.00	£120.49	£360.00
Clerks Salary & Exp/HM Customs & Exc.	£7,783.44	£8,000.00	£4,434.24	£8,250.00	£3,815.76	£8,500.00
HOME working expenses	£200.00	£200.00	£200.00	£200.00	£0.00	£200.00
Conference fees / training	£183.30	£200.00	£60.80	£100.00	£39.20	£200.00
Subscriptions	£687.10	£750.00	£174.33	£750.00	£575.67	£750.00
Sec 137 - Miscellaneous	£455.00	£500.00	£50.00	£500.00	£450.00	£1,000.00
Sec 137 - Grants & Donations	£1,045.00	£500.00	£0.00	£500.00	£500.00	£500.00
Chairmans Allowance	£0.00	£100.00	£0.00	£100.00	£100.00	£100.00
Flag Money Donations	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
Sub Total	£12,495.09	£13,440.00	£6,330.71	£12,862.50	£6,531.79	£14,560.00
Other Expenses						
CSW/Speed Devices	£575.00	£400.00	£0.00	£0.00	£0.00	£600.00
Siding Up	£540.00	£750.00	£540.00	£750.00	£210.00	£1,000.00
Grass Cutting/Closed Chyrd Main	£6,303.63	£6,500.00	£4,250.97	£6,400.00	£2,149.03	£9,000.00
Hedge	£0.00	£0.00	£0.00	£0.00	£0.00	£300.00
Repairs/Benches/Buttercross	£488.00	£2,000.00	£0.00	£1,000.00	£1,000.00	£2,500.00
New Trees/guards & Tree Surgery	£1,550.00	£500.00	£0.00	£500.00	£500.00	£500.00
Christmas / Remembrance	£822.72	£250.00	£840.52	£250.00	£590.52	£600.00
Dog/Litter Bins	£769.20	£500.00	£225.00	£500.00	£275.00	£500.00
notice boards	£0.00	£0.00	£0.00	£0.00	£0.00	£2,258.00
Flag Replacement	£89.25	£100.00	£28.74	£100.00	£71.26	£100.00
IT/Office equipment	£0.00	£700.00	£0.00	£0.00	£0.00	£0.00
Street Maintenance/Furniture	£2,705.40	£1,000.00	£350.00	£1,000.00	£650.00	£1,850.00
VAT	£2,407.45	£0.00	£1,052.12	£0.00	£1,052.12	£0.00
Sub Total	£16,250.65	£12,700.00	£7,287.35	£10,500.00	£3,212.65	£19,208.00
Capital/other Expenditure						
	£0.00					
Village Map and Guide	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
Contingencies - Staffing	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
Parish Office	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
Emergency Planning	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
Grants	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
Buttercross		£0.00	£0.00			£0.00
Church Wall	£1,384.00	£500.00	£1,384.00	£500.00	£0.00	£100.00
ELECTION EXPENSES	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
Sub Total	£1,384.00	£500.00	£1,384.00	£500.00	£0.00	£100.00
GRAND TOTAL OF EXPENDITURE						
	£30,129.74	£26,640.00	£15,002.06	£23,862.50	£9,744.44	£33,868.00