

BUDGET FOR 2022 - 2023										
Cost Centre	Cost Code	Approved 2020 - 2021	20/21 Actual Expenditure	Approved 21/22 Budget	2021/2022 Half Year Expenditure	Variance	Approved 2022/2023			
Allotments										
	1A Anglian/WAVE Water		£ 357.08	£	120.18	-£	120.18	£		350.00
	1B General Maintenance	£250	£ 250.00	£250	£ -	£	250.00	£		250.00
	1C PDBF Rental			£	300.00	-£	300.00			
Street Furniture										
	2A Dog and Litter Bin Emptying	£7,000	£ 5,583.00	7,250	£ 2,322.00	£	4,928.00	£		6,500.00
	2B Bin Renewal,maintenance, replacement and installation	£1,000	£ 534.44	£1,000	£ -	£	1,000.00	£		1,000.00
	2C Bus Shelters	£1,500	£ 1,415.00	£1,500	£ 444.40	£	1,055.60	£		1,500.00
Village Maintenance										
	3A CCTV	£250	£ -	£250	£ -	£	250.00	£		-
	3B Defibrillator	£100	£ -	£100	£ -	£	100.00	£		100.00
	3C General Village Repairs and Replacements	£1,000	£ 671.15	£1,000	£ 50.50	£	949.50	£		1,000.00
	3D Mowing of Open Spaces /Verges	£6,000	£ 4,240.00	£6,000	£ 3,180.00	£	2,820.00	£		6,500.00
	3E Maintenance of Paths and Open Spaces	£2,000	£ 1,090.00	£3,000	£ -	£	3,000.00	£		3,500.00
	3F Hanging Baskets and Planters	£2,500	£ 108.30	£2,500	£ 434.40	£	2,065.60	£		2,500.00
	3G Vehicle Activated Sign	£3,500	£ 2,993.00	0	£ -	£	-	£		-

Annual Funding											
4A	Ace Lane Light	£40	£	40.00	£40	£	-	£	40.00	£	40.00
4B	Millennium Green	£4,000	£	4,000.00	£4,000	£	-	£	4,000.00	£	4,000.00
4C	Grant Funding	£5,000	£	800.00	£5,000	£	-	£	5,000.00	£	5,000.00
4D	S137 LGA	£50	£	30.00	£50	£	-	£	50.00	£	50.00
4E	Community Centre Grounds Maintenance	£6,000	£	6,410.50	£6,000	£	2,696.60	£	3,303.40	£	6,000.00
Annual Expenses											
5A	Insurance	£1,650.00	£	1,582.41	£1,650	£	1,242.50	£	407.50	£	1,300.00
5B	Legal Fees	£500	£	-	£1,000	£	1,052.00	-£	52.00	£	1,000.00
5C	Membership Fees	£1,000	£	1,184.39	£1,000	£	933.14	£	66.86	£	1,000.00
5D	Audit Fees	£750	£	670.00	£850	£	950.00	-£	100.00	£	1,000.00
5E	Election Expenses	£1,250	£	-	£1,500	£	90.00	£	1,410.00	£	500.00
5F	Father Christmas	£250	£	46.30	£250	£	-	£	250.00	£	150.00
5G	Twinning		£	-	0	£	-	£	-	£	-
Parish Office											
6A	Parish Office Rent	£1,200	£	1,500.00	£1,500	£	590.00	£	910.00	£	1,500.00
6B	Telephone and Broadband	£500	£	363.62	£500	£	180.00	£	320.00	£	500.00
6C	Stationery	£250	£	75.98	£250	£	20.56	£	229.44	£	200.00
6D	Stamps	£50	£	-	£50	£	-	£	50.00	£	25.00
6E	Repairs and Sundries	£250	£	45.50	£200	£	-	£	200.00	£	200.00
6F	Equipment	£220	£	44.14	£200	£	-	£	200.00	£	200.00
6G	Publicity, Publications and Link	£250	£	-	£250	£	118.00	£	132.00	£	250.00
6H	Website/computers/licences	£1,200	£	1,201.80	£1,500	£	485.87	£	1,014.13	£	1,200.00
6I	Meeting Room Hire	£500			£500	£	-	£	500.00	£	500.00
6J	Photocopier - servicing and parts/Rental	£680	£	680.00	£680	£	340.00	£	340.00	£	680.00
6k	Land Registry Searches	£0	£	15.00	£0	£	3.00	-£	3.00	£	27.00
6L	Payroll Services				£1,000	£	-	£	1,000.00	£	500.00
Community Policing											
7A	Sponsored PCSO	£25,000	£	26,866.66	£28,000	£	13,657.33	£	14,342.67	£	28,000.00
7B	Speedwatch	£500	£	-	£500	£	-	£	500.00	£	500.00
Street Lighting											
8A	Repair Cost	£500	£	355.70	£500	£	300.00	£	200.00	£	600.00
8B	Electricity Supply	£4,250	£	4,100.81	£4,500	£	2,082.78	£	2,417.22	£	4,500.00
	6 Yearly Inspection									£	500.00
Recreation Facilities											
9A	Muga Maintenance	£250	£	240.00	£250	£	-	£	250.00	£	500.00
9B	Play Equipment Maintenance and Repairs	£10,000	£	946.23	£250.00	£	4,570.00	-£	4,320.00	£	3,000.00
9C	Play Equipment Annual Inspections		£	-	£250	£	200.00	£	50.00	£	200.00

Staff Cost												
	10A	Salaries - Clerk	£17,000.00	£	18,201.09	£20,000	£	6,677.87	£	13,322.13	£	15,000.00
	10B	Training and Confences	£1,000	£	186.00	£1,000	£	177.00	£	823.00	£	1,500.00
	10C	Travel Costs	£250	£	6.76	£250	£	-	£	250.00	£	100.00
	10D	PAYE		£	2,006.27	0	£	1,099.14	-£	1,099.14	£	3,200.00
Miscellaneous	?	NEST									£	446.52
	11A	Contingency Fund	£2,000	£	225.00	£2,000	£	-	£	2,000.00	£	2,000.00
	11B	Possible Land Purchase	£10,000	£	150.00	£30,000	£	-	£	30,000.00	£	5,000.00
	11C	Covid Fund Expenses	£5,000	£	105.68		£	-	£	-	£	-
			126440	£	89,321.81	138,320	£	44,317.27	£	94,002.73	£	114,068.52
Outdoor Gym and Play equipment Project				£	50,112.61							
Community Centre Upgrade				£	56,397.00							
				£	195,831.42							
Income	CCLA Interest	£200	£	79.17		£	5.43					£6.50
	Allotments	£550	£	510.00							£	-
	Precept	£111,300	£	111,300.00	£	114,639.00	£	57,319.50			£	117,490.58
	Miscellaneous Receipts		£	1,571.19			£	40.00				
	Pathfinder Funding											
	CIL - Community Infrastructure Levy											
	Repayment of Allotment Water		£	357.08							£	250.00
	VAT RECLAIM			£26,316.18							£	6,000.00
	SALARIES			£198.39								
	Grant Funding - Playground and Outdoor gym		£	53,140.75								
	Grant Funding - Community Centre		£	56,371.00								
	Total Income		£	249,843.76			£	57,364.93			£	123,747.08