

BUDGET - YEAR ENDED 31ST MARCH 2023

INCOME	6m to 30.9.21	Actual Year 31.3.21	Actual Year 31.3.20	Actual Year 31.3.19	Actual Year 31.3.18	Budget Year End 31.3.23	Budget Year End 31.3.22	Budget Year End 31.3.2021	Budget Year End 31.3.20	Budget Year End 31.3.2019
	£	£	£	£	£	£	£	£	£	£
Precept	28092	28000	28000	26000	25500	29000	28000	28000	28000	26000
Bank Interest	1	17	63	51	17	5	20	50	40	5
Ice Cream	1069	1125	1500	1500	1250	1000	1500	1500	1500	1250
Use of Recreation Ground	0	0	475	75	75	600	75	75	75	75
Fish & Chips	0	425	420	415	750	0	0	400	420	500
Grants	1600	0	0	0	590	0	0	0	0	0
Tree sponsorship	0	0	0	0	975	0	0	0	0	0
CIL Levy	7	708	1091	0	0	0	0	0	0	0
Donations	5680	3456	0	0	310	0	0	0	0	0
Donations re Village Events	0	0	82	0	450	0	0	0	0	0
	36449	33731	31631	28041	29917	30605	29595	30025	30035	27830

EXPENDITURE	6m to 30.9.21	Actual Year 31.3.21	Actual Year 31.3.20	Actual Year 31.3.19	Actual Year 31.3.18	Budget Year End 31.3.23	Budget Year End 31.3.22	Budget Year End 31.3.2021	Budget Year End 31.3.20	Budget Year End 31.3.2019
	£	£	£	£	£	£	£	£	£	£
ADMINISTRATION										
Clerk costs	3763	7541	7307	7041	6970	7780	7550	7550	7500	7500
Treasurer costs	428	871	830	806	780	890	860	860	825	800
Office/Meeting costs	0	1600	1600	1720	1600	1600	1600	1600	1600	1600
Insurance	455	524	724	713	677	600	550	800	800	800
Audit	244	435	425	375	375	500	500	475	450	450
Subscriptions	399	473	355	454	456	400	550	400	485	450
Legal expenses	0	3	0	6	106	1500	1500	1500	1500	1535
Sundries	82	361	158	140	140	200	200	200	225	200
Village Voice	0	322	256	384	449	456	456	400	474	300
Village Events Costs	692	0	122	221	401	1000	250	250	250	0
Website	0	35	0	18	18	18	18	18	18	0
Election expenses	0	0	120	0	0	0	0	0	800	0
Councillors' expenses	0	0	0	0	0	100	100	100	100	0
Bank charges	36	72	72	72	0	72	72	72	72	0
Training	0	0	0	40	141	200	200	200	200	200
	6099	12237	11969	11990	12115	15316	14406	14425	15299	13835
RECREATION GROUND										
Gardener costs	2294	3439	3341	3244	3182	3605	3500	3500	3350	3300
Maintenance (inc track)	189	849	698	1050	2862	650	550	500	500	750
Mole control	0	0	280	0	0	200	100	100	100	100
Equipment Maint/Repair	0	165	50	158	255	200	250	500	500	750
Play Area Maint/Repair	1317	59	713	75	711	500	250	1500	500	1000
Play Area Inspections	0	110	100	100	100	125	110	100	100	120
Electricity	12	56	45	44	51	60	55	50	50	50
	3812	4678	5227	4671	7161	5340	4815	6250	5100	6070
VILLAGE GREENS										
Maintenance	264	1360	1725	1460	1973	1200	1700	1700	1700	1700
DEFIB SERVICE/REPAIR	0	0	41	0	270	75	75	75	75	75
SIGNS	0	211	0	166	0	0	0	0	0	0
STAFF WORKWEAR	0	0	35	0	87	100	100	150	150	150
STREET CLEANER COSTS	1466	3104	2849	2813	2728	3090	3000	3000	2850	2800
VILLAGE CLOCK/CHURCHYARD GRASS CUTTING	0	600	600	600	500	600	600	600	600	500
TREE SURVEY/MAINTENANCE/REPLACEMENT	0	150	1868	451	3593	1000	2000	2000	1200	2500
CAPITAL EXPENDITURE	10500	7732	0	1049	0	0	0	0	0	0
FIGG SHELTER REPAIR	0	0	70	0	0	0	0	0	750	0
LONG TERM TRAFFIC MANAGEMENT	4989	0	0	0	0	3800	2000	1500	2000	0
SURPLUS of RECEIPTS over EXPENDITURE	9319	3659	7247	4841	1490	84	899	325	311	200
	36449	33731	31631	28041	29917	30605	29595	30025	30035	27830