

**BUDGET - YEAR ENDED 31ST MARCH 2024**

<b>INCOME</b>	<b>6m to 30.9.22</b>	<b>Actual Year 31.3.22</b>	<b>Actual Year 31.3.21</b>	<b>Actual Year 31.3.20</b>	<b>Actual Year 31.3.19</b>	<b>Budget Year End 31.3.24</b>	<b>Budget Year End 31.3.23</b>	<b>Budget Year End 31.3.2022</b>	<b>Budget Year End 31.3.21</b>	<b>Budget Year End 31.3.2020</b>
	<b>£</b>			<b>£</b>	<b>£</b>			<b>£</b>	<b>£</b>	<b>£</b>
Precept	29000	28092	28000	28000	26000	29419	29000	28000	28000	28000
Bank Interest	81	21	17	63	52	100	5	20	50	40
Ice Cream	2001	1069	1125	1500	1500	1000	1000	1500	1500	1500
Use of Recreation Ground	0	375	0	475	75	75	600	75	75	75
Fish & Chips	0	0	425	420	415	0	0	0	400	420
Grants	0	1600	0	0	0	0	0	0	0	0
Tree sponsorship	0	0	0	0	0	0	0	0	0	0
CIL Levy	17243	7	708	1091	0	0	0	0	0	0
Donations	150	5680	3456	0	0	0	0	0	0	0
Donations re Village Events	0	0	0	82	0	0	0	0	0	0
	<b>48476</b>	<b>36844</b>	<b>33731</b>	<b>31631</b>	<b>28042</b>	<b>30594</b>	<b>30605</b>	<b>29595</b>	<b>30025</b>	<b>30035</b>

<b>EXPENDITURE</b>	<b>6m to 30.9.22</b>	<b>Actual Year 31.3.22</b>	<b>Actual Year 31.3.21</b>	<b>Actual Year 31.3.20</b>	<b>Actual Year 31.3.19</b>	<b>Budget Year End 31.3.24</b>	<b>Budget Year End 31.3.23</b>	<b>Budget Year End 31.3.2022</b>	<b>Budget Year End 31.3.21</b>	<b>Budget Year End 31.3.2020</b>
	<b>£</b>			<b>£</b>	<b>£</b>			<b>£</b>	<b>£</b>	<b>£</b>
<b>ADMINISTRATION</b>										
Clerk costs	3590	7525	7541	7307	7041	8150	7780	7550	7550	7500
Treasurer costs/SALC Payroll	440	857	871	830	806	150	890	860	860	825
Office/Meeting costs	0	1450	1600	1600	1720	1600	1600	1600	1600	1600
Insurance	650	455	524	724	713	700	600	550	800	800
Audit	449	444	435	425	375	500	500	500	475	450
Subscriptions	375	399	473	355	454	400	400	550	400	485
Legal expenses	0	0	0	0	6	1000	1500	1500	1500	1500
Sundries	78	246	361	158	140	200	200	200	200	225
Village Voice	0	380	322	256	384	456	456	456	400	474
Village Events Costs	1223	767	0	122	221	1000	1000	250	250	250
Website	0	21	35	0	18	18	18	18	18	18
Election expenses	0	0	0	120	0	150	0	0	0	800
Councillors' expenses	0	0	0	0	0	100	100	100	100	100
Bank charges	36	72	72	72	72	72	72	72	72	72
Training	0	0	0	0	40	200	200	200	200	200
	<b>6841</b>	<b>12616</b>	<b>12234</b>	<b>11969</b>	<b>11990</b>	<b>14696</b>	<b>15316</b>	<b>14406</b>	<b>14425</b>	<b>15299</b>
<b>RECREATION GROUND</b>										
Gardener costs/Norse	0	3463	3439	3341	3244	2000	3605	3500	3500	3350
Maintenance (inc track)	0	1191	849	698	1050	650	650	550	500	500
Pest/Mole control	0	0	0	280	0	200	200	100	100	100
Equipment Maint/Repair	0	240	165	50	158	200	200	250	500	500
Play Area Maint/Repair	1429	1317	59	713	75	500	500	250	1500	500
Play Area Inspections	130	125	110	100	100	140	125	110	100	100
Electricity	0	46	56	45	44	60	60	55	50	50
	<b>1559</b>	<b>6382</b>	<b>4678</b>	<b>5227</b>	<b>4671</b>	<b>3750</b>	<b>5340</b>	<b>4815</b>	<b>6250</b>	<b>5100</b>
<b>VILLAGE GREENS</b>										
Maintenance	200	1314	1360	1725	1460	1500	1200	1700	1700	1700
<b>DEFIB SERVICE/REPAIR</b>	0	0	0	41	0	75	75	75	75	75
<b>SIGNS</b>	0	0	211	0	166	0	0	0	0	0
<b>STAFF WORKWEAR</b>	0	0	0	35	0	75	100	100	150	150
<b>STREET CLEANER COSTS</b>	1341	3127	3104	2849	2813	3400	3090	3000	3000	2850
<b>VILLAGE CLOCK/CHURCHYARD GRASS CUTTING</b>	0	600	600	600	600	600	600	600	600	600
<b>TREE SURVEY/MAINTENANCE/REPLACEMENT</b>	0	325	150	1868	451	1000	1000	2000	2000	1200
<b>CAPITAL EXPENDITURE</b>	1905	10500	7732	0	1049	0	0	0	0	0
<b>FIGG SHELTER REPAIR</b>	0	0	0	70	0	500	0	0	0	750
<b>LONG TERM TRAFFIC MANAGEMENT</b>	0	4989	0	0	0	3800	3800	2000	1500	2000
<b>SURPLUS of RECEIPTS over EXPENDITURE</b>	<b>36629</b>	<b>-3008</b>	<b>6772</b>	<b>7317</b>	<b>4842</b>	<b>1698</b>	<b>84</b>	<b>1909</b>	<b>325</b>	<b>301</b>
	<b>48476</b>	<b>36844</b>	<b>36844</b>	<b>31631</b>	<b>27876</b>	<b>30594</b>	<b>30605</b>	<b>30605</b>	<b>30025</b>	<b>27275</b>