

BUDGET 2022 - 2023

	2020-21 budget	2021-2022 budget	To Nov 30	Yr End Forecast	2022-23 budget
RECEIPTS					
Cemetery Fees	£ 900.00	£ 900.00	£ 985.00	£ 1,100.00	£ 1,000.00
Grants	£ 2,100.00	£ 3,000.00	£ 18,086.66	£ 18,086.66	£ 5,000.00
Groundworks	£ 1,850.00	£ -		£ -	£ -
CIL	£ 4,400.00	£ 15,000.00	£ 18,771.64	£ 18,771.64	£ 15,000.00
Miscellaneous	£ 300.00	£ -	£ 1,780.00	£ 1,500.00	£ 1,443.00
Bank Interest	£ 150.00	£ 80.00	£ 3.26	£ 10.00	£ 10.00
Precept	£ 42,430.00	£ 42,430.00	£ 42,430.00	£ 42,430.00	£ 46,357.00
VAT Reclaim	£ 1,400.00	£ 1,400.00	£ 1,220.60	£ 1,220.60	£ 1,400.00
Transfer from reserves		£ 40,000.00			£ 80,000.00
Total	£ 53,530.00	£ 102,810.00	£ 83,277.16	£ 83,118.90	£ 150,210.00
PAYMENTS					
Clerk's Salary	£ 7,000.00	£ 11,300.00	£ 6,342.12	£ 11,300.00	£ 11,700.00
Expenses/Stationery	£ 600.00	£ 500.00	£ 122.34	£ 500.00	£ 500.00
Chair's Allowance	£ 500.00	£ 500.00		£ -	£ 500.00
Parish Room Cleaner	£ 300.00	£ 330.00	£ 150.00	£ 330.00	£ 340.00
Street Lighting	£ 2,200.00	£ 2,200.00	£ 1,334.09	£ 2,500.00	£ 3,000.00
Pond/Vill Hall/Paths	£ 2,500.00	£ 24,000.00	£ 660.00	£ 3,000.00	£ 34,000.00
Street Cleaning	£ 900.00	£ 1,000.00	£ 452.00	£ 1,000.00	£ 1,030.00
Parish Room Lighting	£ 130.00	£ 150.00	£ 127.34	£ 200.00	£ 350.00
PWLB	£ 11,290.00	£ 11,290.00	£ 5,644.59	£ 11,290.00	£ 11,290.00
Neighbourhood Plan	£ 1,850.00	£ 2,000.00		£ 2,000.00	£ 2,000.00
Cemetery Caretaker	£ 900.00	£ 1,000.00	£ 338.00	£ 1,000.00	£ 1,100.00
Subscriptions	£ 700.00	£ 1,000.00	£ 699.98	£ 1,500.00	£ 2,500.00
Insurance	£ 1,200.00	£ 1,800.00	£ 1,810.75	£ 1,811.00	£ 2,000.00
Churchyard/War Mem	£ 1,860.00	£ 1,900.00	£ 1,678.10	£ 1,900.00	£ 2,000.00
Section 137	£ 3,500.00	£ 8,000.00	£ 8,556.15	£ 8,557.00	£ 10,000.00
Bin emptying	£ 700.00	£ 800.00	£ 729.40	£ 729.00	£ 900.00
Rental fees	£ 350.00	£ 300.00		£ 300.00	£ 350.00
Training	£ 500.00	£ 600.00	£ 180.00	£ 300.00	£ 600.00
Cemetery Expenses	£ 4,500.00	£ 12,640.00	£ 4,079.67	£ 7,000.00	£ 30,000.00
Repairs & Maintenance	£ 2,000.00	£ 2,000.00	£ 284.50	£ 1,000.00	£ 2,000.00
Playing Field	£ 7,000.00	£ 17,000.00	£ 3,756.63	£ 7,000.00	£ 30,000.00
Village Hall	£ 800.00	£ 400.00	£ 415.00	£ 600.00	£ 400.00
Church clock	£ 200.00	£ 200.00		£ -	£ 200.00
Miscellaneous	£ 500.00	£ 500.00	£ 2,121.00	£ 2,121.00	£ 2,000.00
Audit	£ 700.00	£ 750.00	£ 703.20	£ 704.00	£ 800.00
PAYE	£ 150.00	£ 150.00	£ 54.00	£ 150.00	£ 150.00
Election	£ 700.00	£ 500.00		£ -	£ 500.00
Total	£ 53,530.00	£ 102,810.00	£ 40,238.86	£ 66,792.00	£ 150,210.00