



BUDGET AGREED

Apr 2022 to March 2023

		Budget Agreed	Budget	Actual	Actual
Budget Code	Receipts	2022/23	2021/22	2020/21	2019/20
I1	Precept	£ 13,500.00	£ 10,000.00	£ 7,950.00	£ 25,959.00
I2	VAT Refunds	£ 500.00	£ 400.00	£ 738.96	£ 1,298.78
I3	Grants & Miscellaneous	£ 50.00	£ 50.00	£ 38.40	£ 488.50
	Total	£ 14,050.00	£ 10,450.00	£ 8,727.36	£ 27,746.28

Budget Code	Expenditure Type	2022/23	2021/22	2020/21	2019/20
E1	ERNLLCA	£ 180.00	£ 180.00	£ 169.30	£ 160.86
E2	Insurance	£ 340.00	£ 225.00	£ 225.00	£ 218.00
E3	Audit	£ 300.00	£ 250.00	£ 250.00	£ 250.00
E4	Street Lighting	£ 310.00	£ 310.00	£ 295.00	£ 286.69
E5	Website	£ 200.00	£ 200.00	£ 60.00	£ 184.80
E6	Salary & Expenses of Clerk	£ 3,992.00	£ 3,253.60	£ 1,400.00	£ 452.59
E6a	Travel & Expenses of Clerk	£ 400.00	£ -		
E7	Return of Grant Monies	£ -	£ -	£ 3,200.00	£ -
E8	Office, Admin & Misc	£ 100.00	£ 75.00	£ 50.00	£ 47.30
E9	Winter preparedness	£ 100.00	£ 100.00	£ 100.00	£ -
E10	External Fees (Insurance)	£ 1,663.00	£ 1,663.44	£ 1,663.44	£ 3,063.44
E11	Village Events	£ 200.00	£ 200.00	£ 200.00	£ 293.90
E12	Defibrillator consumables	£ 340.00	£ 100.00	£ 100.00	£ -
E13	Software	£ 100.00	£ 100.00	£ 100.00	£ 71.99
E14	Phone Box Maintenance	£ -	£ 100.00	£ 100.00	£ 1.00
E15	Training	£ 200.00	£ 200.00	£ 360.00	£ 384.00
E16	Data Protection	£ 45.00	£ 45.00	£ 50.00	£ -
E17	Bank Charges	£ 85.00	£ 75.00	£ -	£ -
E18	Reserve Fund	£ 3,500.00	£ -	£ -	£ -
E19	Legal Fees and Consultancy	£ -	£ -	£ -	£ 18,000.00
E20	VAT Paid (to be reclaimed)	£ -	£ -	£ -	£ -
	Sub-Total for Operation costs	£ 12,055.00	£ 7,077.04	£ 8,322.74	£ 23,414.57
	Provision for External Auditor investigation costs	£ 1,000.00	£ 3,000.00	£ 5,500.00	£ -
	Budget Expenditure	£ 13,055.00	£ 10,077.04	£ 13,822.74	£ 23,414.57
	Financial Balance	£ 995.00	£ 372.96	-£ 5,095.38	£ 4,331.71

* Clerking cost	2022/23	2021/22	2020/21	2019/20
Salary	£ 3,380.00	£ 2,450.00	£ 1,400.00	£ 452.00
Overtime	£ 300.00	£ 200.00	£ -	£ -
Office Allowance	£ 312.00	£ 312.00	£ -	£ -
Travel & Expenses	£ 350.00	£ 291.60	£ -	£ -
Sub-Total Clerking	£ 4,342.00	£ 3,253.60	£ 1,400.00	£ 452.00

PRECEPT:	BAND D PROPERTY	£ 195.37	£ 143.27	£ 115.70	£ 375.67
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INCREASE ANNUAL COST	£ 52.10
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INCREASE %:	26.67%
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