

Approved at meeting on 12th January 2022.

	Budget for 2020-21	Actual spend 2020-21	Budget for 21-22	Est. spend 21-22	Budget 2022-23
<b>Village Running Costs</b>					
Clerk's salary	12,000.00	12,106.00	12,500.00	12,150.48	12,500.00
Pension provision	1,100.00	1,048.00	1,100.00	1,047.72	1,150.00
HMRC	1,700.00	1,321.00	1,500.00	1,270.17	1,350.00
Payroll software/Audit fees	600.00	562.00	600.00	664.40	700.00
Insurance	1,115.00	1,157.00	1,200.00	1,190.44	1,200.00
Meeting room hire	250.00	181.00	200.00	275.92	300.00
Postage, printing, stationery	500.00	523.00	500.00	602.70	600.00
Training	200.00	0.00	500.00	60.00	250.00
Clerk's disbursements	0.00	0.00	100.00	0.00	0.00
Website	150.00	118.00	200.00	0.00	220.00
Chairman's fund	150.00	25.00	100.00	25.00	100.00
Election costs	0.00	0.00	500.00	0.00	0.00
<b>Total:</b>			<b>Total:</b>		
<b>Village Upkeep</b>			<b>Village Upkeep</b>		
Litter picker's salary	1,800.00	1,423.00	1,800.00	1,567.50	1,800.00
Grounds Workers' salary	600.00	0.00	500.00	1,138.00	1,300.00
Grounds Maintenance	3,600.00	2,950.00	4,500.00	3,117.90	3,500.00
Playing field	0.00	473.00	500.00	350.63	500.00
Commercial waste collection	100.00	958.00	1,250.00	1,320.90	1,500.00
Pitch marking	150.00	192.00	300.00	172.50	350.00
TPO work	0.00	335.00	4,500.00	2,250.00	1,500.00
Ditches/Pavements siding out	0.00	0.00	1,000.00	360.00	1,000.00
Village repairs (bins, etc)	3,500.00	1,071.00	3,500.00	2,136.34	3,000.00
Village Clean-up	2,000.00	1,552.00	1,500.00	263.29	1,000.00
PC shed	100.00	22.00	100.00	5.79	0.00
Bus shelter cleaning	600.00	240.00	300.00	420.00	450.00
Allotments maintenance	150.00	320.00	500.00	353.22	800.00
Water rates	300.00	439.00	300.00	166.24	300.00

Safety checks	300.00	220.00	250.00	223.00	250.00
Defibrillator	100.00	313.00	200.00	42.05	200.00
Disposal - fly-tipping	500.00	0.00	500.00	0.00	500.00
<b>Total:</b>			<b>Total:</b>		
<b>Village Improvements</b>			<b>Village Improvements</b>		
Fencing - Tower View Play area				7,100.00	0
Sports facilities					208.27
New paths/dropped kerbs	25,000.00	0.00	15,000.00	0.00	15,000.00
Leaflets	200.00	70.00	250.00	320.00	350.00
Planters	200.00	0.00	100.00	0.00	100.00
Signs				250.00	250.00
Capital expenditure/S.I.D	0.00	962.00	500.00	0.00	3,000.00
The Common - legal fees	5,000.00	0.00	1,000.00	2,000.00	2,000.00
Asset transfer - legal fees	0.00	0.00	0.00	0.00	2,500.00
Neighbourhood Plan	4,000.00	0.00	500.00	0.00	1,000.00
<b>Total:</b>					
s.137: 2021/22 = £8.41 per elector (1113 electors)					
<b>Supporting village groups</b>			<b>Supporting village groups</b>		
Christmas tree costs/electricity	300.00	225.00	250.00	265.00	300.00
Clock maintenance	500.00	500.00	500.00	500.00	500.00
Village Hall	500.00	500.00	100.00	200.00	300.00
Support for Village groups (S137)	150.00	0.00	150.00		300.00
First aid training for the village					500.00
Village Magazine	500.00	150.00	150.00	300.00	300.00
Support for PC led youth activities	500.00	0.00	250.00		400.00
Link	250.00	250.00	250.00		250.00
Subscriptions: K & A, CPRE, WALC<	1,010.00	597.00	650.00	250.00	350.00
Donations					
Events		86	£0.00		
Contingency			4,000.00	488.89	3,000.00

<b>Total:</b>	exc VAT	30,889			66,928
	inc. VAT	32,152			
<b>To run the village</b>					
<b>Precept requested: 19/20, 20/21</b>					
		37,973.42		42,848.08	
<b>Income</b>					
(VAT reclaimed)					1500
Interest					3
Allotments rent					500
Football fees					500
Keep fit pitch fees					200
Field hire (Scooter Rally)					0
Solar Farm Community Fund					120
Donations					0
Credit					0
<b>Total income</b>					<b>2823</b>
				Budget minus exp inc.	64,105
				est carry over 04/22	25,079
				<b>Precept 22/23</b>	<b>39,026</b>



