

		Current Budget FY 2021-22	Budget Agreed by Council FY 2022-23
100	<u>Income</u>		
1176	Precept Received	88,160.00	105,792.00
1190	Other Income	-	
1191	Internet Cafe income	-	
1192	Traffic Grants	-	
1196	Interest Received	-	
1197	CIL Allowance	-	
2002	Lund Grant	-	
	VAT Return	-	
	Income :-	88,160.00	105,792.00
	Income		
	Net Income	88,160.00	105,792.00
101	<u>Administration & Finance</u>		
1101	Clerk Salary	25,000.00	25,000.00
1102	Clerk Expenses	100.00	200.00
1103	CLRs Expenses	-	-
1104	Employers NI	1,800.00	1,800.00
1105	Employers Pension Contribution	1,140.00	1,300.00
1110	Postage and stationery	1,000.00	1,000.00
1115	Training Days	1,000.00	1,000.00
1120	General Administration Costs	1,500.00	2,300.00
1125	Legal and Professional	5,000.00	6,000.00
1126	Audit and Rialtas	1,600.00	1,600.00
1127	Insurance	2,000.00	2,000.00
1129	Website	300.00	300.00
	IT	1,000.00	1,000.00
1130	Grants & Donations	14,500.00	14,500.00
1160	Promotional Materials	-	1,000.00
1230	Section 137 Payments	500.00	500.00
1701	Rent for Hut	660.00	-
1702	Hut overheads	1,500.00	1,600.00
	Administration & Finance :- Indirect	58,600.00	61,100.00
	Net Expenditure		
103	<i>Environment & Maintenance</i>		
1128	Repairs	-	-
1133	Dog Waste	1,800.00	1,800.00
1134	High Street Limes and Grass	800.00	800.00
1136	Flower Planting Programme	300.00	300.00
1145	Finger Posts	300.00	300.00
1147	Grit Bins	100.00	100.00
1170	Neighbourhood Plan	-	-
1302	Urban Grass (Hornbeam)	2,250.00	2,250.00

1325	Down Meadow	1,000.00	1,000.00
1340	Handyman Maintenance	1,000.00	1,000.00
1341	Village Pavements	500.00	1,000.00
1342	Telephone Box	500.00	500.00
1509	Kipling Statue	150.00	150.00
1510	War Memorial	400.00	400.00
1705	Parish Hut Maintenance	3,500.00	4,000.00
New	Toilets	2,000.00	3,000.00
New	Strand Meadow Grass Cutting	300.00	300.00
New	Tree Surveys/Maintenance	1,000.00	1,000.00
	Footpaths/Cycle/Bridleways	-	2,000.00

Environment & Maintenance :- Indirect Expenditure

15,900.00 **19,900.00**

Net Expenditure

106 Community & Communications

1131	Annual Assembly	500.00	500.00
1132	Internet Cafe stationary etc.	-	-
1177	Kipling Day - Event	500.00	500.00
1185	Events	900.00	900.00
1411	Pavilion Internet	-	-
1412	Blue Plaque Scheme	-	300.00
1704	Parish Room (Internet) Maint Events	-	-
	Allotments	-	10,000.00

Community & Communications :- Indirect

1,900.00 **12,200.00**

Net Expenditure

108 Traffic & Transport

1186	Car Park	4,000.00	5,000.00
1810	Traffic Surveys	750.00	750.00
1811	Traffic Control	5,000.00	5,000.00
1812	Engineer Advice	500.00	500.00
1813	Cycle Path	500.00	500.00
	Speedwatch	50.00	50.00
	Quiet Lanes	-	750.00

Traffic & Transport :- Indirect Expenditure

10,800.00 **12,550.00**

Net Expenditure

Total Income	88,160.00	105,792.00
Total Expenditure	87,200.00	105,750.00
Difference	960.00	42.00