

2022 - 2023 Budget v Actual

	2022/23	Apr	May	June	July	Totals
1 Salaries	£5,011.00	£0.00 £104.00	£614.66		£533.58 £133.20	
		£104.00	£614.66		£666.78	£1,385.44
2 Chair annual expenses	£100.00	£0.00			£0.00	£0.00
3 Training	£500.00	£73.98	£0.00		£0.00	£73.98
4 Expenses (Stationery, ink, postage, technology)	£500.00	£0.00	£71.10		£112.99	£184.09
5 Insurance	£1,100.00	£0.00	£977.72		£0.00	£977.72
6 Meadow rent	£2,000.00	£1,000.00			£0.00	£1,000.00
7 Lighting power	£1,880.00	£0.00		£117.45	£206.97	£324.42
8 Audit fees	£500.00	£0.00		£100.00	£0.00	£100.00
9 Donations (£75 reclaimable)	£100.00	£0.00			£0.00	£0.00
10 Newsletter advertising	£400.00	£0.00	£100.00		£100.00	£200.00
11 Accountancy Services	£120.00	£0.00			£150.00	£150.00
12 Website maintenance	£1,360.00	£0.00			£0.00	£0.00
13 Village of the year entry		£0.00			£0.00	£0.00
14 NALC membership	£600.00	£0.00			£538.97	£538.97
15 Information Commissioner	£35.00	£0.00			£0.00	£0.00
16 CPRE & ACRE etc (Subscriptions)	£75.00	£0.00			£0.00	£0.00
17 Loan repayment	£2,100.00	£0.00			£0.00	£0.00
18 Verge Cutting	£3,800.00	£0.00	£357.76	£384.00	£357.76	£1,099.52
19 Vicarage paddock mowing (recoverable)	£261.00	£0.00	£26.24		£26.24	£52.48
20 Church Mowing/Maintenance	£1,400.00	£0.00	£112.80	£106.80	£112.80	£332.40
21 Cemetery mowing/maintenance	£4,890.00	£0.00	£400.80	£300.00	£400.80	£1,101.60
22 Meeting room rent	£200.00	£0.00			£0.00	£0.00
23 Contingency (Inc. Christmas Tree etc., unbudgeted)	£3,000.00	£0.00			£300.00	£300.00
24 Pocket park	£10.00	£0.00			£0.00	£0.00
25 Elections	£0.00	£0.00			£0.00	£0.00
26 Maintenance	£6,500.00	£0.00	£550.00	£465.72	£1,665.00	£2,680.72
27 Litter picking (not in budget)		£25.00			£0.00	£25.00
	£36,442.00	£1,202.98	£3,211.08	£1,473.97	£4,638.31	£10,526.34
30 Restricted funds	£8,261.88	£0.00	£122.00	£135.11	£75.00	£332.11
		£1,202.98	£3,333.08	£1,609.08	£4,713.31	£10,858.45
Budget		£3,036.83	£3,036.83	£3,036.83	£3,036.83	£12,147.32
Income		£334.00	£15.00	£30,881.00	£20.00	£31,250.00