

Budget 2022/23

Cost Centre	Cost Code	Budget 2021/22	To date 2021/22	Budget 2022/23
Administration				
	Stationery	150	15.00	50
	Postage	25	25.00	25
	Audit	700	540.00	700
	Website	50	50.00	50
	Insurance	1450	1213.00	1250
	Accounting software	375	346.00	375
	ICO Registration	40	40.00	40
	Hall hire	200	131.50	250
	Provision of Office	250	100.00	100
	Training	350	160.00	350
	Chairman's Allowance	400	58.00	400
	Elections	500	-	250
	Total	4,515		£3,840
Legal Costs				
	Parish land administration	1000	-	1000
	Contingency	5000	-	5000
	Total	6,000		£6,000
Allotments				
	Water	500	316.51	500
	Machinery	100	-	100
	Community Garden	150	288.00	150
	Total	1,125		£750
Grants				
	Parish Event	1500	-	1500
	Other	500	-	-
	Total	2,000		£1,500
Bus Shelters	General maintenance	1000	-	1000
				£1,000
Heaths and Greens				
	General maintenance	8000	-	10000
	Ponds	1250	-	1250
	Ditches	750	-	750
	Equipment	-	605.00	750.00
	Benches	2000	566.00	1500
	Total	12,000		£13,500

Highways				
	Highways	2500	-	10000
	Total	2,500		£10,000
Newsletter				
	Printing	1600	1200.00	1800
	Total	1,600		£1,800
Play Area				
	Annual Inspection	250	471.00	250
	Maintenance	600	1100.00	1250
	Equipment	500	500.00	500
	Total	1,350		£2,000
Shopper Bus				
	Weekly costs	1800		
	Total	1,800		
Staff costs				
	Salaries/HMRC	10000	5500.00	11000
	Mileage	300	600.00	300
	Policing	2000	2000.00	2000
	Total	12,300		£13,300
Streetlights				
	Electricity	2250	770.00	2000
	Maintenance	1000	1763.00	1000
	Total	3,250		£3,000
Subscriptions				
	RCCE	75	75	75
	Open Spaces	75	75	75
	CALC	35	35	35
	EALC/NALC	450	450	450
	Total	635		£635
Village Hall				
	Village Hall	500	-	10000
	Total	500		£10000
Village Sign				
	Village Sign	500	150.00	-
	Total	500		-
Jubilee Event				
	Platinum Jubilee		-	5000
				£5000