

Budget

Budget Heading	Sub-heading	Budget this year	Actual to date (Dec)	Expected out turn this year	Draft budget next year	Precept	Notes
Salaries	Clerks Salary	£5,500.00	£3,394.76	£5,092.04	£5,500.00	£5,500.00	
Admin	Subscriptions	£300.00	£272.80	£300.00	£300.00	£300.00	
	Stationary/postage/admin overhead	£100.00	£21.00	£50.00	£50.00	£50.00	
	Audit expenses	£400.00	£380.00	£380.00	£400.00	£400.00	
	Insurance	£600.00	£569.42	£569.42	£600.00	£600.00	
	Training	£300.00	£40.00	£150.00	£300.00	£150.00	
	Hall hire	£280.00	£0.00	£21.00	£150.00	£150.00	
	Parish mag	£200.00	£0.00	£0.00	£0.00	£0.00	
	Payroll services	£60.00	£123.00	£123.00	£200.00	£200.00	
	Home Use as Office	£132.00	£120.00	£162.00	£132.00	£132.00	
Open spaces	General village maintenance	£1,000.00	£374.01	£500.00	£1,000.00	£1,000.00	
	Grass cutting SW	£300.00	£170.00	£170.00	£300.00	£300.00	
	Grass cutting	£8,000.00	£4,800.00	£6,000.00	£3,000.00	£3,000.00	
	Playground and MUGA	£300.00	£273.08	£300.00	£300.00	£300.00	
	Allotments	£250.00	£290.00	£290.00	£300.00	£300.00	
	Lighting/electricity	£2,000.00	£1,364.97	£2,039.10	£2,000.00	£2,000.00	
	Trees	£0.00	£1,700.00	£1,700.00	£2,000.00	£2,000.00	
	Litter and general cleaning	£50.00	£0.00	£50.00	£50.00	£50.00	
	War memorial	£100.00	£136.00	£136.00	£100.00	£100.00	
Other	Winter supplies	£0.00	£0.00	£0.00		£0.00	
	Donations	£1,500.00	£115.00	£1,815.00	£1,500.00	£1,500.00	
	Mileage/expenses	£100.00	£0.00	£100.00	£100.00	£100.00	
	Mower	£0.00	£264.55	£300.00	£318.00	£318.00	
CP	War memorial railings	£2,000.00	£1,286.00	£1,286.00	£0.00	£0.00	

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All NET of VAT

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	Field drainage	£10,000.00	£0.00	£0.00	£10,000.00	£0.00
	LED Street Light replacement	£3,000.00	£0.00	£2,730.50	£0.00	£0.00
	Field path	£6,000.00	£0.00	£0.00	£6,000.00	£0.00
	Gym Equipment	£1,500.00	£0.00	8000	£0.00	£0.00
	Surfacing inc MUGA	£12,000.00			£22,000.00	£2,500.00
	New Container	£3,500.00	£2,287.29	£2,500.00	£500.00	£0.00
Events	Fireworks	£3,500.00	£0.00	£0.00		£0.00
Ringfenced reserves	Emergency Election	£2,000.00	£0.00	£0.00	£2,000.00	£0.00
	Changing rooms/ field structures	Moved to con	£0.00	£0.00	£0.00	£0.00
		£64,972.00	£17,981.88	£34,764.06	£59,100.00	£20,950.00
						£0.00

Precept required
 (total req-income)-(reserves to be used)

Budget

