BUDGET	Budget 21-22	ACTUAL 21-22	Budget 22-23	Best Est 2022-23	% Change 21-22 to 22-23	Draft 2023-24 BUDGET	
	House at tax band D=38.15		House at tax band D=38.62			House at tax band D=47.69	
INCOME							
Precept	7523.00	7,523.00	7,674.00	7,673.00		9,466	
Grants		0.00		1,000.00			
VAT	1200.00	0.00	750.00	1867.86		1,180.00	
SSE Wayleave	21.08		25.00	21.08		21.08	
Broadband	128.00		125.00	319.94		200.00	
Donation		126.80					
Sundry		0.00	0.00	817.00		159.00	
TOTAL INCOME	**8872.08**	**7,649.80**	**8,574.00**	**£ 11,698.88**		**£ 11,026.00**	
EXPENDITURE							
Staffing/Office							
STAFF COSTS	3536.00	3,132.00	3,558.00	3,319.12	5.97 ↑	3,933.00	
STAFF TRAINING	100.00	0.00	100.00	163.00	0.00	322.00	
TRAVEL and PARKING			100.00	64.00		120.00	
SUNDRY		36.00		37.40		232.00	
MOBILE, 365- CLERK		5.00		173.76		180.00	
Operating Costs							
HIRE OF HALL/ZOOM	129.51	103.78	135.00	194.00	86.90 ↑	205.00	
INSURANCE	350.00	358.19	375.00	358.19	0.00	400.00	
SUBSCRIPTIONS	245.00	235.43	236.00	236.45	0.43 ↑	237.00	
AUDIT	175.00	355.00	175.00	160.00	54.00 ↓	170.00	
OTHER - RENT BUSTARD POND	35.00	5.00	5.00	5.00	0.00	5.00	
Mowing and Maintenance							
MOWING - THE GREEN / BUSTARD & REC GROUND	2500.00	2,032.00	2,300.00	1,971.00	3.00 ↓	2,125.00	
LOWER CHURCHYARD GRASS 1/2	150.00	576.00	288.00	210.00		225.00	
THE ORCHARD - DOWNVIEW ROAD	110.00	132.00	130.00	140.00		150.00	
PLAYING FIELD MAINTENANCE	380.00	171.00	400.00	212.40	23.97 ↑	400.00	
FOOTPATHS MAINTANENCE	150.00			225.60		250.00	
GARDEN REC GROUNDS		622.98					
SAFETY INSPECTIONS	95.00	94.80	95.00	96.60	1.89 ↑	98.60	
IT							
WEBHOSTING		93.92		51.81	44.00 ↓	55.00	
BROADBAND	240.00	317.63	240.00	405.94	27.81 ↑	425.00	
COMPUTER-CLERK		599.99					
DATA PROTECTION	40.00	35.00	40.00	35.00	0.00	35.00	
Other Expenditure							
CLOCK SERVICING 1/2	350.00	297.60	300.00	306.00	2.82 ↑	159.00	
GRANTS AND DONATIONS S.137	250.00	0.00	250.00	50.00	0.00	250.00	
VILLAGE EQUIPMENT	150.00	171.07					
SUMMER PLAY GROUP	150.00						
SPEEDWATCH / SID		0.00		500.00		550.00	
NEW PLAY EQUIPMENT		0.00		2,580.00			
CONTINGENCY		0.00				500.00	
RESILLIENCE		0.00					
FROM RESERVES:							
TOTAL EXPENDITURE	9135.51	**9,374.39**	**8,727.00**	**£ 11,495.27**		**£ 11,026.60**	**£ -**
Surplus / Shortfall	**-263.43**	**-£ 1,724.59**	**-£153.00**	**203.61**		**-0.60**	**0.00**