	budget		budget				
	01/04/2020to 31/03/2021	actual at 31/03/2021	01/04/2021 to 31/03/2022	actual to 30/11/2021	predicted at 31/03/2022	agreed budget 2022/23	comments
Income	31/03/2021	51/05/2021	51/05/2022	30/11/2021	51/03/2022	2022/23	comments
precept	18,616.00	-			18616.00		agreed precept request, keeping the amount charged to the parishioner the same
FBTA	1,530.00	1,530.00	1530.00	0.00	1530.00	1,530.00	remains the same £2629 predicted, but does not form part of the
VAT	353.00	353.00	365.00	365.00	365.00		budget calculation
solar payments	5,000.00	5,648.71	4100.00	5199.00	5500.00	5,000.00	£1809 tengore lane (NB only for the next 3 years) remainder is VH panels (approximately). Agreed Jan 2021 to split the nett income (50/50) with VH, so overall income reduced
CIL		1,038.24		360.00	360.00		does not form part of budget calculation
rental income village shop	25 400 00	25 704 74	24611.00	1500.00	2250.00		to be allocated for VH expenditure
total receipts	25,499.00	25,794.71	24611.00	26040.00	28621.00	27,980.00	
reserve release budget figure balanced						1,130.00 29,110.00	release from reserves to balance the budget
Expenditure							
clerk salary	5,000.00	4,957.37	5000.00	3331.76	4997.54	5 000 00	Salary increase in April 2020. Remains the same 2022/23
PC admin	400.00	-			204.64		
payroll	60.00			47.50	67.50		assume 3% rise
payron	00.00	07.30	100.00	47.50	07.50	100.00	previously included in PC admin budget
bank charges	72.00	72.00	100.00	36.00	72.00	100.00	heading
Insurance	1,300.00	578.93	700.00	605.30	605.30	700.00	insurance provision reviewed, second year into 3 year tie in. Included solar panels cover
							SLCC subscription for clerk, SALC (assume 3%
subscriptions	400.00	261.67	500.00	276.19	376.19	400.00	increase), ICO
audit fees	400.00	315.00	600.00	500.00	500.00	600.00	internal auditor £310, external auditor £240
training	200.00	250.00	500.00	45.00	145.00	500.00	possible election year, new councillor training
							contract reviewed in June 2021 for a 2 year
CWS	8,500.00	7,875.00	8500.00	5785.50	8760.50	9,000.00	period
Parish website	400.00	320.00	400.00	120.00	240.00	1,500.00	annual support package and hosting. New website required.
ISPCC parish powelattor	260.00	260.00	260.00	0.00	260.00	260.00	
LSPCC - parish newsletter LSPCC	260.00 250.00			0.00	260.00 250.00		christmas tree and lights
VH&RGC including refurbishment	2,200.00						agreed to split the FIT from solar panels 50/50 rather than pay a grant directly, and includes village shop rental income as agreed.
defibrillators	300.00	312.00	300.00	0.00	300.00	300.00	
S137							not required unless election result means loss of GPC
SID contingency			500.00	0.00		0.00	earmark in reserves in case of repairs or extras required
additional highways/gullly clearing works/footpaths			1000.00	0.00	1000.00	1,500.00	gives scope for a reasonable level of clearance work in the parish
grant provision (previous years paid not in budget) green charter project		1,531.42		1500.00	1500.00	1,500.00	20/21 grant Cricket Club, £1500, and safety wear £31.42. 21/22 grant Cricket Club £1250 and WEA £250
B. Sen charter project						1,000.00	required for elections May 2022, Parish
election contribution total expenses	21,742.00	20,006.75	24246.00	18596.47	24744.66	1,000.00 29,110.00	Council, and Unitary elections
iotal expenses	21,742.00	20,000.75	24240.00	10390.47	24744.00	29,110.00	