

	2018/2019	2019/2020	2020/2021	2021-2022	2022-2023	2023 -2024	2022-2023
	Net Expenditure	Net Expenditure	Net Expenditure	Net expenditure	Net expenditure	Final Budget	Budget
					to 31st December 22		
Council Administration							
Chairman's Allowance	£ 104.19	£ 80.88	£ -	£ 85.11	£ 129.15	£ 90.00	£ 50.00
Admin expenses	£ 768.48	£ 280.97	£ 368.66	£ 423.94	£ 434.95	£ 450.00	£ 450.00
Insurance	£ 446.81	£ 450.13	£ 453.56	£ 457.08	£ 460.71	£ 470.00	£ 550.00
Audit Expenses	£ 465.00	£ 475.00	£ 485.00	£ 705.00	£ 553.00	£ 550.00	£ 750.00
Payroll and pension	£ 195.00	£ 195.00	£ 195.00	£ 97.50	£ 226.30	£ 260.00	£ 200.00
Meeting Room Hire	£ 240.00	£ 240.00	£ 143.88	£ 200.00	£ 330.00	£ 260.00	£ 180.00
Subscriptions / Membership	£ 515.51	£ 355.30	£ 404.94	£ 410.22	£ 322.40	£ 400.00	£ 400.00
Councillor / Clerk Training	£ 121.66	£ 180.00	£ -	£ 185.00	£ 100.00	£ 150.00	£ 80.00
Election Expenses	£ -	£ -	£ -	£ 1,919.20	£ -	£ -	£ -
Solicitors Fees		£ -	£ -	£ -	£ -	£ -	£ 2,800.00
Communications	£ 325.00	£ 275.00	£ 1,474.00	£ 254.40	£ 40.00	£ 300.00	£ 300.00
Salaries - Staff	£ 11,783.96	£ 12,360.48	£ 14,849.66	£ 17,139.79	£ 13,491.04	£ 18,500.00	£ 17,500.00
Village Hall Acquisition Loan	£ 10,438.75	£ 10,243.75	£ 5,048.75	£ -	£ -	£ -	
Toilets Supplies	£ 125.64	£ 39.04	£ 93.00	£ 144.73	£ 125.64	£ 420.00	£ 100.00
Toilets Fresh Water - Castle Water	£ 414.60	£ 420.34	£ -	£ 34.18	£ 370.63	£ 450.00	£ 300.00
Toilets Waste Water - Business Stream	£ 151.31	£ 334.92	£ 49.92	£ 282.70	£ 255.30	£ 400.00	£ 300.00
Toilets Electricity	£ 216.31	£ 162.37	£ 309.12	£ 200.07	£ 131.96	£ 450.00	£ 200.00
Toilets Maintenance budget		£ 313.40	£ 19.11	£ -	£ -	£ 250.00	£ 250.00
Toilets Grass cutting		£ 150.00	£ 120.00	£ 160.00	£ -	£ 160.00	£ 75.00
Toilets Sanitary waste	£ 126.78	£ 172.52	£ 57.76	£ 177.76	£ 137.28	£ 180.00	£ 170.00
Street Cleaning Supplies		£ -	£ -	£ -	£ -	£ 20.00	£ 20.00
Other Asset Maintenance		£ 330.00	£ -	£ 226.00	£ -	£ 500.00	£ 500.00
Minor Highways Works	£ 92.95	£ -	£ -	£ 577.00	£ -	£ 500.00	£ 500.00
Grass cutting the council field	£ 510.00	£ -	£ -			£ -	
Donations /Grants	£ 796.00	£ 900.00	£ -	£ 50.00	£ 959.83	£ 700.00	£ 1,000.00
Car park maintenance- gardener/ electric meter						£ 600.00	
Contingency Fund and projects	£ 295.00	£ 167.00	£ 97.50	£ 331.28	£ 1,038.29	£ 2,000.00	£ 1,000.00
TOTAL	£ 28,132.95	£ 28,126.10	£ 24,169.86	£ 24,060.96	£ 19,106.48	£ 28,060.00	£ 27,675.00
Contingency Fund and projects covers comemorative tree labels / coronation celeration /electric charging points							
Income							
Precept	£ 26,000.00	£ 26,000.00	£ 26,000.00	£ 26,000.00	£ 26,000.00	£ 26,000.00	£ 26,000.00
Council Tax Support	£ 750.00	£ 853.00	£ 1,050.00	£ -		£ -	£ -
Concurrent functions grant	£ 1,050.00	£ 1,050.00	£ 842.00	£ 589.00		£ -	£ -
Fit (Solar Panels)	£ 1,875.47	£ 1,904.63	£ 2,284.50	£ 327.64	£ 1,945.67	£ 1,600.00	£ 1,600.00
Wayleave	£ 29.04	£ 30.00	£ 30.66	£ 30.66	£ 30.70	£ 31.00	£ 30.00
Bank Interest	£ 25.73	£ 42.06	£ 8.87	£ 9.10	£ 123.65	£ 100.00	£ -
Other	£ 3,093.19	£ 89.00	£ 1,096.27	£ 38.62	£ 16.99	£ -	£ -
	£ 32,823.43	£ 29,968.69	£ 31,312.30	£ 26,995.02	£ 28,117.01	£ 27,731.00	£ 27,630.00
Note							
If we give away the solar panel income then the council reserves may likely be reduced accordingly.							