

DRAFT BUDGET - YEAR ENDED 31ST MARCH 2022

INCOME	9m to 31.12.20	Actual Year 31.3.20	Actual Year 31.3.19	Actual Year 31.3.18	Budget Year End 31.3.22	Budget Year End 31.3.21	Budget Year End 31.3.20	Budget Year End 31.3.19
	£	£	£	£	£	£	£	
Precept	28000	28000	26000	25500	28000	28000	26000	
Bank Interest	15	63	51	17	20	50	5	
Ice Cream	0	1500	1500	1250	1500	1500	1250	
Use of Recreation Ground	0	475	75	75	75	75	75	
Fish & Chips	425	420	415	750	0	400	500	
Grants	0	0	0	590	0	0	0	
Tree sponsorship	0	0	0	975	0	0	0	
CIL Levy	708	1091	0	0	0	0	0	
Donations	3750	0	0	310	0	0	0	
Donations re Village Events	0	82	0	450	0	0	0	
	32898	31631	28041	29917	29595	30025	30035 27830	

EXPENDITURE	9m to 31.12.20	Actual Year 31.3.20	Actual Year 31.3.19	Actual Year 31.3.18	Budget Year End 31.3.22	Budget Year End 31.3.21	Budget Year End 31.3.20	Budget Year End 31.3.19
	£	£	£	£	£	£	£	
ADMINISTRATION								
Clerk costs	5660	7307	7041	6970	7550	7550	7500	
Treasurer costs	656	830	806	780	860	860	825	
Office/Meeting costs	1600	1600	1720	1600	1600	1600	1600	
Insurance	524	724	713	677	550	800	800	
Audit	435	425	375	375	500	475	450	
Subscriptions	437	355	454	456	550	400	485	
Legal expenses	3	0	6	106	1500	1500	1535	
Sundries	183	158	140	140	200	200	225	
Village Voice	76	256	384	449	456	400	474	
Village Events Costs	0	122	221	401	250	250	250	
Website	0	0	18	18	18	18	18	
Election expenses	0	120	0	0	0	0	800	
Councillors' expenses	0	0	0	0	100	100	100	
Bank charges	54	72	72	0	72	72	72	
Training	0	0	40	141	200	200	200	
	9628	11969	11990	12115	14406	14425	15299 13835	
RECREATION GROUND								
Gardener costs	2868	3341	3244	3182	3500	3500	3350	
Maintenance (inc track)	412	698	1050	2862	550	500	750	
Mole control	0	280	0	0	100	100	100	
Equipment Maint/Repair	75	50	158	255	250	500	750	
Play Area Maint/Repair	0	713	75	711	250	1500	1000	
Play Area Inspections	110	100	100	100	110	100	120	
Electricity	34	45	44	51	55	50	50	
	3499	5227	4671	7161	4815	6250	5100 6070	
VILLAGE GREENS								
Maintenance	865	1725	1460	1973	1700	1700	1700	
DEFIB SERVICE/REPAIR	0	41	0	270	75	75	75	
SIGNS	114	0	166	0	0	0	0	
STAFF WORKWEAR	0	35	0	87	100	150	150	
STREET CLEANER COSTS	2255	2849	2813	2728	3000	3000	2850	
VILLAGE CLOCK/CHURCHYARD GRASS CUTTING	0	600	600	500	600	600	600	
TREE SURVEY/MAINTENANCE/REPLACEMENT	150	1868	451	3593	2000	2000	1200	
CAPITAL EXPENDITURE	7417	0	1049	0	0	0	0	
FIGG SHELTER REPAIR	0	70	0	0	0	0	750	
LONG TERM TRAFFIC MANAGEMENT	0	0	0	0	2000	1500	2000	
SURPLUS of RECEIPTS over EXPENDITURE	8971	7247	4841	1490	899	325	311	
	32898	31631	28041	29917	29595	30025	30035 27830	