

Budget 2022/2023 Worksheet

	2020/2021 Actual	2021/22 Budget	2021/22 To date*	2021/22 Predicted YE	2022/23 Budget	Further Information
	£	£	£	£	£	
Clerk's Wages	3,600.45	4,000.00	2,442.00	3,666.00	3,800.00	25 hrs per month 2021-2022 pay scale £12.24ph
Training (Clerk & Councillor)	60.00	300.00	75.00	75.00	100.00	
Insurance	442.39	800.00	0.00	500.00	550.00	Long Term Agreement ends Dec 2025
Cemetery (maintenance)	2,017.98	2,500.00	0.00	2,000.00	3,000.00	
Play Area (rent, inspection & maintenance)	1,103.80	1,200.00	259.77	1,219.77	1,500.00	
Village Field (rent & maintenance)	48.45	250.00	77.67	177.67	250.00	
Gravel Pits	237.00	150.00	0.00	100.00	150.00	
Pond	600.00	700.00	132.06	732.06	800.00	
IT & Website	594.55	600.00	868.82	918.81	600.00	
Office Costs	547.37	600.00	419.45	639.95	650.00	Paper, ink, stamps etc & premises allowance @ £18 pm
Internet Cloud Telephone/Mobile	239.02	75.00	40.00	60.00	75.00	mobile currently £5 per month
Chairmans Allowance	0.00	100.00	112.10	112.10	100.00	
Travel Costs	0.00	100.00	0.00	0.00	100.00	
Sancton Methodist Chapel Hire	0.00	100.00	0.00	100.00	100.00	£10.50 per session
Membership Fees	332.99	350.00	285.81	285.81	350.00	ERNLLCA & SLCC
Audit - Internal & External	335.00	550.00	570.00	570.00	600.00	Professional internal auditor/external auditor as over £25,000 threshold for 2020/21 Year End
Miscellaneous	14.25	100.00	127.40	150.00	150.00	
Professional Fees	256.00	300.00	0.00	0.00	300.00	
Village Xmas	319.10	350.00	24.99	324.99	350.00	
Village Field Car Park Project	1,609.50	0.00	24,343.84	24,577.44	200.00	
VE Day Commemoration	551.00	0.00	0.00	0.00	0.00	
Queen's Jubilee					1,000.00	tree etc
Community/Village Project - pump					10,000.00	
Cemetery project					2,000.00	
Grants and Donations	0.00	250.00	0.00	0.00	250.00	
Contingency	0.00	0.00	0.00	0.00	0.00	Use reserves
Total Expenditure	12,908.85	13,375.00	29,778.91	36,209.60	26,975.00	
Precept	13,020.00	13,020.00	13,020.00	13,020.00	13,700.00	
Cemetery (interments & memorials)	1,000.00	700.00	650.00	1,000.00	1,000.00	
Sancton Hill Windfarm Grant	921.50	7,500.00	7,500.00	7,500.00	7,500.00	
ERYC VE Day grant funding	500.00	0.00	0.00	0.00	0.00	
Jubilee					500.00	
Other	10,000.00	0.00	268.20	0.00	0.00	
Bank interest	3.92	5.00	0.42	1.50	5.00	
Total Income	25,445.42	21,225.00	21,438.62	21,521.50	22,705.00	

*As at 30.11.2021