

2021 - 2022 Actual Spend		2022 - 2023 Budget	2022 - 2023 Actual Spend to end June	2022 - 2023 Actual Spend to end September	2022 - 2023 To end December
EXPENDITURE					
Staff Costs					
£ 6,463.80	Clerk's salary	£ 8,000.00	£ 1,606.50	£ 3,702.00	£ 6,267.25
£ 312.00	Home Working Allowance	£ 312.00	£ -	£ -	£ -
£ -	Clerk sickness / overtime contingency	£ 100.00	£ -	£ -	£ -
£ -	HMRC / NI	£ -	£ -	£ -	£ -
£ 85.41	Mileage Expenses	£ 160.00	£ -	£ 77.94	£ 113.94
Meetings					
£ 119.90	Meeting Costs	£ 130.00	£ 119.90	£ 119.90	£ 119.90
£ 168.00	Parish Hall Hire and Storage	£ 168.00	£ 90.00	£ 180.00	£ 270.00
£ -	APM Expenses	£ -	£ -	£ -	£ -
Highways					
£ 1,455.00	Trees/Landscaping	£ 800.00	£ -	£ -	£ -
£ 1,610.00	Urban grass cutting	£ 1,700.00	£ 472.00	£ 1,180.00	£ 1,180.00
£ 440.00	Rural Verge cutting	£ 750.00	£ -	£ 480.00	£ 480.00
£ 1,512.15	Dog bin emptying	£ 1,750.00	£ 503.36	£ 503.36	£ 1,573.00
£ -	Road Safety	£ 1,000.00	£ -	£ 298.61	£ 473.57
£ 13.18	Noticeboards	£ 500.00	£ -	£ 220.00	£ 220.00
£ -	Dog and Litter Bins	£ 300.00	£ -	£ -	£ 801.76
£ -	Bus shelters	£ 500.00	£ -	£ -	£ -
£ -	Bench	£ 300.00	£ -	£ -	£ -
£ -	Snow Resilience	£ 100.00	£ -	£ -	£ -
£ 770.00	Village upkeep and weed spraying	£ 2,115.00	£ 150.00	£ 840.00	£ 1,572.80
Parish Hall					
£ 1,209.00	Parish Hall Project	£ 6,500.00	£ 143.83	£ 7,143.83	£ 7,143.83
£ -	Parish Hall S106 Funding	£ -	£ -	£ -	£ -
£ -	Parish Hall Rent	£ 300.00	£ 300.00	£ 300.00	£ 300.00
Insurance and Auditing					
£ 474.34	Insurance	£ 510.00	£ 489.64	£ 489.64	£ 489.64
£ 300.00	Audit	£ 430.00	£ 110.66	£ 310.66	£ 310.66
Subscriptions					
£ 553.10	Subscriptions	£ 580.00	£ 108.00	£ 108.00	£ 108.00
Charitable Donations					
£ -	S137 Grants	£ -	£ -	£ -	£ -
£ 2,904.00	General Grants	£ 3,392.00	£ 1,884.00	£ 1,884.00	£ 2,034.00
£ 3,625.00	CDC COMF Grant	£ -	£ -	£ -	£ -

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Sundries					
£	-	Advertising	£ -	£ -	£ -
£	-	Bank Charge	£ 72.00	£ -	£ -
£	1,320.00	Launton Lines	£ 1,500.00	£ 220.00	£ 550.00
£	750.00	Training	£ 700.00	£ 30.00	£ 694.00
£	257.27	Admin Costs	£ 500.00	£ -	£ 95.04
£	409.73	IT Costs	£ 300.00	£ -	£ -
£	74.99	Website Hosting and Domain Name	£ 700.00	£ -	£ -
£	76.95	Defibrillator	£ 300.00	£ -	£ -
£	35.00	Information Commissioner Fee	£ 40.00	£ -	£ -
£	40.95	Election Costs	£ -	£ -	£ -
£	-	Professional Fees	£ 1,000.00	£ -	£ -
£	-	Jubilee Costs	£ 1,000.00	£ 350.00	£ 350.00
£	1,560.00	VAT Paid	£ 1,119.40	£ 230.42	£ 2,194.83
£	26,539.77	TOTAL	£ 37,628.40	£ 6,808.31	£ 21,721.81
INCOME					
£	22,996.00	Precept	£ 29,895.00	£ 14,947.50	£ 29,895.00
£	-	CTRS Grant	£ -	£ -	£ -
£	1,216.28	Grass Cutting Grant	£ 1,216.00	£ 1,216.28	£ 1,216.28
£	10.00	Plotters Insurance Contribution	£ 10.00	£ -	£ -
£	44.00	Admin Costs	£ -	£ -	£ -
£	30.00	Training Contribution	£ -	£ -	£ 49.00
£	-	Parish Hall S106 Funding	£ -	£ -	£ -
£	3,625.00	CDC COMF Grant	£ -	£ -	£ -
£	1,667.81	VAT Refund	£ 1,119.40	£ 1,560.00	£ 3,600.25
£	-	Current Account Interest	£ -	£ -	£ -
£	3.41	Savings Account Interest	£ 5.00	£ 7.37	£ 7.37
£	29,592.50	TOTAL	£ 32,245.40	£ 17,731.15	£ 34,767.90
					£ 34,943.54