

	2020/21		2021/22		2022/23		2023/24
	Budget	revised	Budget	revised	Budget	revised	Budget
<b>RECEIPTS</b>							
Precept	31,871.84	32,032.88	31,149.20	32,208.00	31,390.00	33,880.00	34,320.00
Burial ground grant	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00
Recreation ground	280.00	280.00	280.00	280.00	280.00	280.00	280.00
Allotment Rents	320.00	280.00	330.00	280.00	330.00	280.00	280.00
Land rents	1,200.00	2,400.00	1,500.00	2,400.00	1,500.00	2,400.00	2,400.00
Wayleave	200.00	-	200.00	-	200.00	-	-
Interest Deposit Account	130.00	250.00	100.00	250.00	100.00	250.00	250.00
Community Allotment Grant							
Play equipment Grant							
VAT Reclaimed	1,500.00	2,000.00	1,600.00	2,000.00	1,600.00	2,000.00	2,000.00
Recovered costs (netted off against payments)							
	<b>37,751.84</b>	<b>39,492.88</b>	<b>37,409.20</b>	<b>39,668.00</b>	<b>37,650.00</b>	<b>41,340.00</b>	<b>41,780.00</b>
<b>PAYMENTS</b>							
<b>Staff Costs</b>							
Salary	8,300.00	8,500.00	8,400.00	8,600.00	8,400.00	8,600.00	8,700.00
Pension	-	-	-	450.00	-	450.00	450.00
<b>Admin Costs</b>							
Clerks expenses	95.00	320.00	100.00	340.00	100.00	360.00	360.00
office expenses & Stationery	410.00	200.00	420.00	220.00	420.00	240.00	260.00
room hire	260.00	280.00	260.00	290.00	260.00	300.00	320.00
Equipment purchases & Software	200.00	50.00	210.00	300.00	210.00	80.00	100.00
ICO Registration	45.00	50.00	50.00	50.00	50.00	55.00	60.00
Website fee	155.00	150.00	170.00	150.00	170.00	180.00	200.00
Audit	360.00	400.00	380.00	410.00	380.00	420.00	450.00
bank Charges	80.00	80.00	80.00	100.00	80.00	100.00	100.00
Insurance	430.00	430.00	440.00	440.00	440.00	500.00	510.00
Chair's/members' allowance	100.00	100.00	100.00	100.00	100.00	100.00	100.00
<b>Subscriptions</b>							
CAPALC	280.00	320.00	300.00	340.00	300.00	350.00	380.00
LCPAS	120.00	-	140.00	-	140.00	-	-
SLCC	80.00	90.00	90.00	100.00	90.00	200.00	210.00
psma	80.00	80.00	85.00	80.00	85.00	80.00	80.00
Training costs	320.00	320.00	350.00	350.00	350.00	400.00	410.00
Grants	1,000.00	21,000.00	1,000.00	1,200.00	1,000.00	150.00	1,500.00
Christmas tree	190.00	240.00	200.00	240.00	200.00	240.00	240.00
speed sign	200.00	200.00	200.00	200.00	200.00	350.00	200.00
Allotments	1,150.00	1,150.00	1,200.00	1,200.00	1,200.00	1,200.00	1,250.00
Community Allotment & Wildlife pond	100.00	550.00	100.00	550.00	100.00	550.00	550.00
Play equipment - grant funded		200.00		200.00		250.00	250.00
Litter Picking	50.00	350.00	50.00	400.00	50.00	420.00	450.00
Fete equipment - Gazebo & display boards etc	140.00	140.00	140.00	140.00	140.00	140.00	140.00
Computer monitor /equipment		-		300.00		-	-
sign engraving (allocated to site)	150.00	150.00	180.00	180.00	200.00	200.00	200.00
<b>Land Costs</b>							
Property Costs	2,200.00	2,200.00	2,300.00	2,300.00	2,300.00	2,350.00	2,400.00
Land Management	1,500.00	9,500.00	1,650.00	10,000.00	1,650.00	10,000.00	10,000.00
Burial grounds	3,000.00	3,500.00	3,000.00	3,600.00	3,000.00	3,650.00	3,700.00
Tree Survey & Works (Included in Land Mgmt)	320.00	640.00	320.00	650.00	320.00	660.00	670.00
Standing stones		650.00		700.00		750.00	800.00
Play area		750.00		800.00		800.00	800.00
Neighbourhood planning	100.00	100.00	150.00	120.00	150.00	120.00	120.00
VAT Reclaimable	1,500.00	2,000.00	1,600.00	2,000.00	1,600.00	2,000.00	2,000.00
Miscellaneous	500.00	500.00	500.00	500.00	500.00	500.00	500.00
Devolved Services Poo bins / Grit Bins	11,000.00	2,000.00	12,500.00	5,000.00	12,500.00	5,000.00	5,000.00
Contingency	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	<b>36,415.00</b>	<b>59,190.00</b>	<b>38,665.00</b>	<b>44,600.00</b>	<b>38,685.00</b>	<b>43,745.00</b>	<b>45,460.00</b>
<b>Surplus / (Deficit) for the year</b>							
Added to OR (Taken From) reserves	1,336.84	- 19,697.12	- 1,255.80	- 4,932.00	- 1,035.00	- 2,405.00	- 3,680.00
							<b>- 30,714.12</b>
precept	31,871.84	32,032.88	31,149.20	32,208.00	31,390.00	33,880.00	34,320.00
£1 at Band D raises	362.18	364.01	362.20	366.00	365.00	385.00	390.00
Change these precept levels - to see effect	88.00	88.00	86.00	88.00	86.00	88.00	88.00