

Description	Budget		Actual 22/23	% of Budget	Budget
	Actual 21/22	22/23			23/24
<b>Expenditure</b>					
<b>Infrastructure</b>					
Bus Shelters & Benches	£0.00	£0.00	£0.00	N/A	£0.00
Defibrillator & Case	£0.00	£200.00	£0.00	0%	£0.00
Equipment Purchase & Maintenance	£535.95	£200.00	£0.00	0%	£200.00
Grass Cutting	£500.00	£650.00	£750.00	115%	£750.00
Highways/road safety (LHI)	£0.00	£1,750.00	£1,750.00	100%	£0.00
Lawnmower maintenance/replacement	£0.00	£0.00	£0.00	N/A	£0.00
Noticeboard maintenance/replacement	£0.00	£0.00	£0.00	N/A	£0.00
Parish Land Maintenance (Offord Road)	£0.00	£0.00	£0.00	N/A	£0.00
Parish Paths Maintenance	£0.00	£0.00	£0.00	N/A	£0.00
Street Lighting	£552.32	£1,000.00	£1,572.28	157%	£1,100.00
Tree Inspection and Works	£0.00	£0.00	£0.00	N/A	£0.00
<b>Village Hall</b>					
Hall Rent	£1,100.00	£3,120.00	£1,115.00	36%	£1,400.00
Insurance - Village Hall	£0.00	£1,100.00	£0.00	0%	£1,100.00
Village Hall Cleaning & Expenses	£829.29	£180.00	£275.40	153%	£350.00
Village Hall Electricity	£287.02	£350.00	£391.95	112%	£450.00
Village Hall furniture/fittings/equipment	£0.00	£0.00	£134.00	N/A	£100.00
Village Hall Water Rates	£119.44	£190.00	£179.56	95%	£200.00
<b>Administration</b>					
Bank Service Fee	£72.00	£72.00	£54.00	75%	£72.00
Books & Publications	£61.50	£75.00	£0.00	0%	£75.00
Chairmans Expenses	£27.00	£50.00	£0.00	0%	£0.00
Christmas	£0.00	£0.00	£83.31	N/A	£0.00
Election Exp	£0.00	£1,000.00	£75.00	8%	£0.00
External Audit Fees	£0.00	£200.00	£0.00	0%	£0.00
GDPR/Data Protection	£0.00	£35.00	£0.00	0%	£35.00
Insurance - GPC	£354.52	£450.00	£378.50	84%	£450.00
Internal Audit Fees	£75.00	£90.00	£75.00	83%	£90.00
IT Equipment	£0.00	£500.00	£837.17	167%	£200.00
Legal & Professional Fees	£35.00	£0.00	£1,000.00	N/A	£500.00
Membership/Subscriptions	£305.27	£350.00	£224.69	64%	£250.00
Parish Website (S142)	£218.78	£265.00	£180.00	68%	£220.00
Postage	£9.24	£15.00	£3.80	25%	£15.00
Stationery	£0.00	£15.00	£0.00	0%	£15.00
Training - Councillor	£75.00	£375.00	£0.00	0%	£75.00
<b>Grants</b>					
Grants (S137)	£100.00	£200.00	£363.11	182%	£100.00
Grants (non S137) inc newsletter contribution	£0.00	£150.00	£100.00	67%	£150.00
Cotton Wind Farm Grant Expenditure	£3,586.09	£4,792.00	£1,597.55	33%	£4,792.00
Covid-19 Village Hall Grant Expenditure	£710.00	£9,316.00	£0.00	0%	£0.00
Covid-19 Grant Expenditure	£0.00	£1,050.00	£0.00	0%	£0.00
<b>Staff</b>					
Payroll	£3,998.85	£4,600.00	£1,742.27	38%	£4,406.22
<b>Other Staff Costs</b>					
Locum Clerk	£0.00	£0.00	£960.90	N/A	£0.00
Training - Employee	£20.00	£250.00	£0.00	0%	£75.00
Clerks Mileage	£7.65	£25.00	£0.00	0%	£25.00
Working from Home Allowance	£123.50	£156.00	£65.00	42%	£156.00
<b>Total Expenditure</b>	<b>£13,703.42</b>	<b>£32,771.00</b>	<b>£13,908.49</b>	<b>42%</b>	<b>£17,351.22</b>

**Income****Infrastructure**

Grass Cutting Reimbursement	-£472.08	-£472.00	£0.00	0%	-£472.00
Parish Land Rental	-£500.00	-£500.00	-£500.00	100%	-£500.00

**Village Hall**

Village Hall Hire	£0.00	£0.00	-£695.00	N/A	-£1,000.00
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**Grants**

Cotton Wind Farm Grant	-£4,792.00	-£4,792.00	-£9,743.00	203%	-£4,792.00
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**Miscellaneous**

Interest	£0.00	£0.00	£0.00	N/A	£0.00
Other Receipt	-£20.00	£0.00	£0.00	N/A	£0.00

**Precept**

Precept	-£7,434.00	-£8,920.00	-£8,920.00	100%	-£10,587.22
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<b>Total Income</b>	<b>-£13,218.08</b>	<b>-£14,684.00</b>	<b>-£19,858.00</b>	<b>135%</b>	<b>-£17,351.22</b>
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