





4601	Fixtures and fittings	50.00	300.00	300.00	240.00	292.00	300.00	141.00	282.00	300.00
	<b>Sub Total</b>	<b>5323.00</b>	<b>6300.00</b>	<b>4650.00</b>	<b>2567.00</b>	<b>3684.00</b>	<b>6300.00</b>	<b>2231.00</b>	<b>6282.00</b>	<b>13100.00</b>
<b>111</b>	<b>Village Improvements</b>									
4200	Hanging Baskets	7162.00	7000.00	5557.00	5557.00	5557.00	9500.00	6989.00	8494.00	6989.00
4201	Village Improvement Projects	2635.00	0.00	0.00	0.00	0.00	29765.00	0.00	0.00	45000.00
4202	Other Projects	3766.00	6000.00	6000.00	0.00	5237.00	5000.00	0.00	0.00	10000.00
	<b>Sub Total</b>	<b>13563.00</b>	<b>13000.00</b>	<b>11557.00</b>	<b>5557.00</b>	<b>10794.00</b>	<b>44265.00</b>	<b>6989.00</b>	<b>8494.00</b>	<b>61989.00</b>
<b>122</b>	<b>Vehicle Costs</b>									
		<b>Pick-up Truck/Mower/Van</b>								
4270	Tax	530.00	600.00	600.00	278.00	553.00	600.00	0.00	600.00	600.00
4271	Insurance	2023.00	2300.00	2300.00	0.00	1964.00	2500.00	433.00	2500.00	2500.00
4272	Maintenance	573.00	1000.00	1000.00	747.00	999.00	1000.00	230.00	500.00	1000.00
4273	Fuel	1453.00	2000.00	2000.00	1083.00	1990.00	2500.00	1346.00	2400.00	2625.00
4275	New Truck / Tractor (provision)	0.00	10000.00	10000.00	0.00	22250.00	7500.00	0.00	7500.00	7500.00
	<b>Sub Total</b>	<b>4579.00</b>	<b>15900.00</b>	<b>15900.00</b>	<b>2108.00</b>	<b>27756.00</b>	<b>14100.00</b>	<b>2009.00</b>	<b>13500.00</b>	<b>14225.00</b>
<b>131</b>	<b>Closed Church Yard</b>									
4122	Repair/Maintenance	500.00	500.00	500.00	350.00	350.00	500.00	0.00	480.00	500.00
4228	Hedges/gates/fences/paths	655.00	500.00	0.00	0.00	0.00	500.00	0.00	0.00	500.00
4340	Floodlights/Clock	866.00	300.00	250.00	121.00	330.00	300.00	0.00	0.00	300.00
	War Memorial	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Sub Total</b>	<b>2221.00</b>	<b>1300.00</b>	<b>750.00</b>	<b>471.00</b>	<b>680.00</b>	<b>1300.00</b>	<b>0.00</b>	<b>480.00</b>	<b>1300.00</b>
<b>106</b>	<b>Health &amp; Safety</b>									
4150	Playground inspection	210.00	300.00	240.00	240.00	240.00	300.00	264.00	264.00	300.00
4151	Clothing/equipment	1085.00	1000.00	750.00	557.00	1292.00	1000.00	1084.00	1700.00	1500.00
4152	Consultancy/First Aid/Signage/Eye tests	1378.00	1000.00	1000.00	953.00	1073.00	1000.00	669.00	750.00	1000.00
	<b>Sub Total</b>	<b>2673.00</b>	<b>2300.00</b>	<b>1990.00</b>	<b>1750.00</b>	<b>2605.00</b>	<b>2300.00</b>	<b>2017.00</b>	<b>2714.00</b>	<b>2800.00</b>
<b>301</b>	<b>Library</b>									
4110	Utilities (electricity)	515.00	1100.00	700.00	332.00	676.00	1000.00	431.00	1279.00	3052.00
4112	Library improvements	252.00	500.00	0.00	0.00	97.00	500.00	431.00	431.00	500.00
4115	Café	0.00	150.00	60.00	45.00	45.00	100.00	0.00	0.00	100.00
4122	Repair & Maintenance	230.00	1000.00	750.00	424.00	1104.00	1000.00	355.00	500.00	3000.00
4601	Fixtures & Fittings	204.00	250.00	100.00	31.00	143.00	250.00	169.00	169.00	250.00
4999	Miscellaneous expenses	0.00	100.00	100.00	0.00	0.00	100.00	78.00	78.00	100.00
	<b>Sub Total</b>	<b>1201.00</b>	<b>3100.00</b>	<b>1710.00</b>	<b>832.00</b>	<b>2065.00</b>	<b>2950.00</b>	<b>1464.00</b>	<b>2457.00</b>	<b>7002.00</b>

	<b>Contingency</b>								
	Contingency	0.00	7820.00	0.00	0.00	0.00	5000.00	0.00	10000.00
	<b>Sub Total</b>	<b>0.00</b>	<b>7820.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5000.00</b>	<b>0.00</b>	<b>10000.00</b>
	<b>130 Cemetery</b>								
4105	Water Rates	139.00	150.00	144.00	144.00	307.00	150.00	0.00	200.00
4106	Council tax	2367.00	2400.00	2531.00	2531.00	2531.00	2700.00	2645.00	3000.00
4225	Plantings	55.00	0.00	150.00	0.00	379.00	0.00	50.00	1500.00
4228	Hedges/gates/fences/paths	300.00	600.00	600.00	500.00	684.00	1000.00	0.00	1000.00
4355	Chapel	3590.00	6000.00	7500.00	1450.00	7500.00	7000.00	2100.00	3000.00
4999	Miscellaneous	2753.00	12000.00	12900.00	12719.00	25186.00	2000.00	541.00	3000.00
	<b>Sub Total</b>	<b>9,204.00</b>	<b>21,150.00</b>	<b>23,825.00</b>	<b>17,344.00</b>	<b>36,587.00</b>	<b>12850.00</b>	<b>5336.00</b>	<b>11700.00</b>
		√	√	√	√	√	√	√	
	<b>TOTAL</b>	<b>347,546.00</b>	<b>391,620.00</b>	<b>368,769.00</b>	<b>207,418.00</b>	<b>391,002.00</b>	<b>407,979.00</b>	<b>222,503.00</b>	<b>346,720.00</b>

		Actual income/expenditure 2020/21	Budget 2021/22	Estimated Exp/income to March 2022	Actual income / expenditure to 31/10/21	Actual income/expenditure 2021/2022	Budget 2022/23	Actual expenditure/income to 30/11/2022	Estimated Exp/inc to March 2023	Budget 2023/24
	<b>VILLAGE HALL</b>									
	Income	17145.00	25000.00	26446.00	15046.00	32818.00	35800.00	24262.00	44750.00	48860.00
	Expenditure	29850.00	40000.00	32589.00	17538.00	32442.00	46095.00	22780.00	51178.00	51584.00
	<b>TOTAL</b>	<b>-12705.00</b>	<b>-15000.00</b>	<b>-6143.00</b>	<b>-2492.00</b>	<b>376.00</b>	<b>-10295.00</b>	<b>1482.00</b>	<b>-6428.00</b>	<b>-2724.00</b>

		Actual income 2020/21	Budget 2021/22	Estimated Income to March 2022	Actual income to 31/10/2021	Actual income 2021/2022	Budget 2022/23	Actual income 30/11/2022	Estimated income to March 2023	Budget 2023/24
	<b>INCOME</b>									
120/10	Football Club Rent	300.00	1000.00	1000.00	1000.00	1000.00	1000.00	0.00	590.00	590.00
110/19	Events	0.00	0.00	0.00	0.00	0.00	0.00	1054.00	1054.00	0.00
120/12	Parking permits	63.00	125.00	63.00	63.00	63.00	70.00	134.00	134.00	150.00
120/12	Parking fines	39.00	0.00	336.00	336.00	336.00	300.00	364.00	364.00	400.00
101/11	Bank Interest	10.00	0.00	4.00	2.00	4.00	2.00	4.00	9.00	100.00
101/	Cemetery Fees	14456.00	14000.00	9000.00	6875.00	17576.00	13000.00	18626.00	23000.00	20000.00
120/10	Agency Work	0.00	45.00	56.00	56.00	56.00	56.00	31.00	31.00	0.00
301/13	Library income	0.00	500.00	10.00	0.00	1944.00	10.00	627.00	950.00	500.00
301/10	LCC Grants for the Library	2244.00	1548.00	1548.00	1268.00	0.00	0.00	120.00	120.00	0.00
104/10	Grant funding	2686.00	0.00	0.00	0.00	20.00	0.00	0.00	350.00	0.00
	Transfer from EMR	0.00	0.00	0.00	0.00	22559.00	0.00	0.00	0.00	0.00
301/41	Café	0.00	150.00	20.00	0.00	0.00	100.00	0.00	0.00	100.00
101/19	Miscellaneous	0.00	0.00	0.00	0.00	3352.00	0.00	0.00	0.00	0.00
	<b>TOTAL</b>	<b>19798.00</b>	<b>17368.00</b>	<b>12037.00</b>	<b>9600.00</b>	<b>46910.00</b>	<b>14538.00</b>	<b>20960.00</b>	<b>26602.00</b>	<b>21840.00</b>

Budget 2021/22 (Expenditure)	391620.00
Less Estimated Expenditure 2021/22 incl amounts to be moved to EMR	368769.00
Total carried forward	22851.00

Budget 2022/23 (Expenditure)	407979.00
Less Estimated Expenditure 2022/23 incl amounts to be moved to EMR	346720.00
Total carried forward	61259.00

Estimated Income 2021/22	12037.00
Budget 2021/22 (income)	17368.00
Total carried forward	-5331.00

Estimated remaining Expenditure	16708.00
Plus Estimated remaining Income	-5331.00
Total carried forward	11377.00

Estimated Budget 2022/23	418274.00
Less Estimated Income Budget 2022/23	14538.00
Sub-total	403736.00
Less Estimated remaining balance 2021/22	11377.00
Precept requirements	392359.00

Indicative figures based on last years base figure

Council Tax Base figure	2594.97	
2022/23 Band D Council Tax	£151.20	
2021/22 Band D Council Tax	£151.20	
2022/23 less 2022/22 Band D Council Tax	£0.00	0.00%

reduced budget for a standstill position      £0.46 v

Estimated Income 2022/23	26602.00
Budget 2022/23 (income)	14538.00
Total carried forward	12064.00

Estimated remaining Expenditure	54831.00
Plus Estimated remaining Income	12064.00
Total carried forward	66895.00

Estimated Budget 2023/24	490296.00
Less Estimated Income Budget 2023/24	21840.00
Sub-total	468456.00
Less Estimated remaining balance 2022/23	66895.00
Precept requirements	401561.00

Indicative figures based on last years base figure

Council Tax Base figure	2588.55	
2023/24 Band D Council Tax	£155.13	
2022/23 Band D Council Tax	£151.20	
2023/24 less 2022/23 Band D Council Tax	£3.93	<b>2.60% Increase</b>

reduced budget for a standstill position      -£10,172.24









