

EXPENDITURE

<u>Code</u>	<u>Heading</u>	<u>(Revised)</u> <u>Budgeted spend 2022/23 £</u>	<u>Budget requested 2023/4 £</u>
51	Income Tax	0.00	0.00
52	National insurance	2500.00	2700.00
53	Pension	1500.00	1250.00
56	Purchase of assets	600.00	0.00
101/1	Accommodation office	2256.00	3500.00
101/2	Accommodation meetings	480.00	0.00
101/3	Stationery and postage	600.00	800.00
101/4	Review	6400.00	7215.00
101/5	Subscriptions and donations	2000.00	2000.00
101/6	Audit fee	1025.00	2000.00
101/7	Office equipment	500.00	200.00
101/8	Accounting services	850.00	1200.00
101/9	Travel expenses (exc Clerk)	100.00	100.00
101/10	Insurances	984.00	1500.00
101/11	Telephone	420.00	420.00
101/14	Bank charges	160.00	160.00
101/15	Course fees	3000.00	4350.00
101/17	Election costs	0.00	100.00
101/21	Legal fees	5000.00	5000.00
101/22	Chairman's allowance	500.00	500.00
101/23	Website/email licences	1800.00	2200.00
101/24	HR assistance	2000.00	2000.00
102/1	Grass cutting	7000.00	7000.00
102/2	Repairs, maintenance and tree work	7000.00	10000.00
102/4	Litter clearance including dog bins	600	2000.00
102/5	Village sign	0.00	0.00
102/6	Play equipment	1500.00	1000.00
102/7	Public seats (new and refurbish)	2000.00	1200.00
102/9	Footpath maintenance	0.00	0.00
102/10	Rent of lock up garage	575.00	520.00
102/11	CCTV system	0.00	0.00
102/12	Special Constables	0.00	0.00
102/13	Bus shelters	1000.00	2000.00

102/14	Litterpickers	0.00	0.00
102/15	Street furniture	1055.00	0.00
102/16	Duck pond	500.00	500.00
103	Wildflower Initiatives	0.00	600.00
105	KBMG	8000.00	8000.00
106/1	Burial ground maintenance	1500.00	1500.00
106/2	Burial ground grass cutting	3500.00	3500.00
106/5	Burial ground water charges	100.00	80.00
106/7	Burial ground set up costs (fencing)	0.00	0.00
107/1	Street lighting electricity	10000.00	10000.00
107/2	Street lighting maintenance	3000.00	3000.00
108	Allotments	4500.00	5500.00
109	Traffic	5000.00	6000.00
110	Youth Capital Fund	0.00	0.00
111	Staff costs (All)	33500.00	41534.00
112	Community Events	5614.00	
113	Neighbourhood Plan	8000.00	4000.00
114	Hadfelda Square car park	3500.00	6000.00
115	Community Park	5000.00	5000.00
116	Community Association	10000.00	0.00
117	Defibrillator Maintenance	408.00	408.00
118	Heritage	1200.00	600.00
119	Community Land	0.00	0.00
		156727.00	157137.00

KEY:

F&GP Advisory Group/Clerk
Environment Advisory Group
Traffic Advisory Group
Sport and Rec Advisory Group/KBMG
Community Events
NDP Committee
Community Land Advisory Group

Heritage