

EXPENDITURE

<u>Code</u>	<u>Heading</u>	<u>Budget approved 2023/4 £</u>	<u>Revised budget 2023/4 £</u>
51	Income Tax	0.00	0.00
52	National insurance	2700.00	2700.00
53	Pension	1250.00	2500.00
56	Purchase of assets	0.00	0.00
101/1	Accommodation office	3500.00	3600.00
101/2	Accommodation meetings	0.00	0.00
101/3	Stationery and postage	800.00	900.00
101/4	Review	7215.00	7215.00
101/5	Subscriptions and donations	2000.00	2300.00
101/6	Audit fee	2000.00	2000.00
101/7	Office equipment	200.00	630.00
101/8	Accounting services	1200.00	1200.00
101/9	Travel expenses (exc Clerk)	100.00	100.00
101/10	Insurances	1500.00	1500.00
101/11	Telephone	420.00	450.00
101/14	Bank charges	160.00	190.00
101/15	Course fees	4350.00	4350.00
101/17	Election costs	100.00	0.00
101/21	Legal fees	5000.00	5000.00
101/22	Chairman's allowance	500.00	500.00
101/23	Website/email licences	2200.00	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	10000.00	10000.00
102/4	Litter clearance including dog bins	2000.00	2000.00
102/5	Village sign	0.00	0.00
102/6	Play equipment	1000.00	1000.00
102/7	Public seats (new and refurbish)	1200.00	1200.00
102/9	Footpath maintenance	0.00	0.00
102/10	Rent of lock up garage	520.00	520.00

102/11	CCTV system	0.00	0.00
102/12	Special Constables	0.00	0.00
102/13	Bus shelters	2000.00	2000.00
102/14	Litterpickers	0.00	0.00
102/15	Street furniture	0.00	0.00
102/16	Duck pond	500.00	500.00
103	Wildflower Initiatives	600.00	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	80.00	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	5500.00	5500.00
109	Traffic	6000.00	6000.00
110	Youth Capital Fund	0.00	0.00
111	Staff costs (All)	41534.00	41534.00
112	Community Events	6034.00	6034.00
113	Neighbourhood Plan	12000.00	12000.00
114	Hadfelda Square car park	6000.00	6000.00
115	Community Park	5000.00	5000.00
116	Community Association	0.00	0.00
117	Defibrillator Maintenance	408.00	408.00
118	Heritage	600.00	600.00
119	Community Land	0.00	0.00
120	VAT Repayment to Village Hall	0.00	0.00
121	Grant Expenditure	0.00	0.00
		171171.00	173311.00

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