

		2021-2022		2022-23		2023-24							
		Actual	Budget	To Date	Budget	Budget Forecast							
Total Expenses		8,046.36	8,495.71	6,160.43	8,510.99	8,912.84							
Category	Sub category												
Clerk salary	Salary	3,418.41	3,338.71	1,967.63	3,894.00	4093.85							
	Working from home	58.00	100.00	-	100	125							
	Total	3,476.41	3,438.71	1,967.63	3,994.00	4,218.85							
Green Spaces		943.00	1,370.00	813.82	1,000.00	1150							
Administration													
	Admin expenses/mileage	100	360		100	100.00							
4	Training	57.6	200	90.00	360	260.00							
	Total	157.60	560.00	£90.00	460.00	360.00							
Office costs													
	Miscellaneous	1,093.41	100.00	70.17	100	100.00							
5	Website & Base	182.86	160.00		160	520.00							
6	Village Hall Hire	137.50	150.00	150	150	150.00							
	Subscriptions DALC	102.78	100	94	100	100							
7	Litterbin emptying	63.34	80	39.78	80	80							
	Subscriptions ICO	35	40		40	40							
	Internal Auditor	55	150	55	150	100							
8	GDPR emails	0	168	0	0	0							
9	Membership to SLCC	0	80	0	103	0							
	New business bank	36	80	18	80	80							
	Microsoft 365	60	0		60	60							
	Norton Security	14.99	0		14.99	14.99							
	Total	1,780.88	1,108.00	426.95	1,037.99	1,244.99							
Jubilee/ Civic Events		-	-	1,859.40	-	100.00							
S137		25.00		397.15									
Insurance		305.47	425.00	305.48	425.00	350.00							
Grants		250.00	675.00	300.00	675.00	675.00							
working reserve			0	0									
Maintenance of assets		300	300		300.00	300.00							
Election Costs 4 yr contingency		214.00	214.00	-	214.00	214.00							
General Reserve/contingency		405.00	405.00	-	405.00	400.00							

- 1 wage review under discussion - have based on 2.5%
- 2 working at home allowance raised due to the cost of electricity and heating rising
- 3 Need to go to tender for 2023 cuts. Add money to budget for Environmental policy
- 4 Reduced due to lack of willing participants to go on courses
- 5 this year it went up 15% plus additional funds for base magazine- clerk to look at website providers to see if we are getting good value for money
- 6 Check with Village Hall hire charges
- 7 Charges as advised by WDBC
- 8 GDPR email set up free of charge.
- 8 Not currently a member
- 9 Building a small reserve for civic events
- 10 This is the last year of a 3 year deal. Could have significant increases in 2024

