

	Agreed	Actual Spend	difference	Proposed spend	c/f funds to 2022/23	Notes
	2021-22 budget	2021-22 projected		2022-23		
Internal Audit	195.00	189.60	5.40	215.00		allows for Year on Year increase c12%
Grounds Maintenance	850.00	850.00	0.00	935.00		allows for 10% increase
Clerk's salary	3640.00	3640.00	0.00	3640.00		No increase required
CPAD	75.00	0.00	75.00	120.00	0.00	
Dog Litter Bin	55.00	52.19	2.81	53.00		No increase next year
Election	100.00	0.00	100.00	100.00	350.00	Build reserve for future election.
Flowers	60.00	0.00	60.00	60.00		
Gen Admin	500.00	300.00	200.00	350.00	50.00	Build reserve for future hardware
Insurance	430.00	379.28	50.72	380.00		Fixed premium for 3 years upto renewal 2023
Phone box	50.00	400.00	-350.00	50.00		£50 needed every year to build maintenance fund
Wreath	25.00	30.00	-5.00	30.00		
Subs - SALC/NALC	150.00	145.33	4.67	146.00		No increase next year
ICO (GDPR registration)	40.00	35.00	5.00	40.00		
Training	200.00	100.00	100.00	200.00	597.20	
Village Hall Hire	136.00	190.95	-54.95	182.00		(Combination of zoom and hall hire 2021/22)
Website	60.00	60.00	0.00	65.00		Allows for 3% increase
Infrastructure maintenance	250.00	0.00	250.00	250.00	250.00	Church Square surface maintenance build reserve
Replacement Noticeboard Church Square	1000.00	499.80	500.20	0.00		
Solicitor fees - Church Square - Land Registry	200.00	120.00	80.00	0.00		
Proposed Spend Total				6816.00		
Earmarked Res at yr end 2021/22					1247.20	
Precept raised/ Propsed	8016.00			6816.00		
Other Income (VAT + int)	308.63					
Parish Grant	67.00					
Total Income 21/22	8391.63					

Phone Box needs £50 in every budget