

| | Projected Income | Revised Budget 2022/23 | Projected Budget 2023/24 |
|-----|---------------------|---------------------------|-----------------------------|
| I01 | Precept | £ 8,932 | £ 16,000 |
| I02 | Grass Cutting Grant | £ 542 | £ 542 |
| I03 | Interest | £ - | £ - |
| I04 | VAT refund | £ 500 | £ 200 |
| | | | |
| | | | |
| | | | |
| | Totals | £ 9,974 | £ 16,742 |

| | Projected Expenditure | Revised Budget 2022/23 | Proposed Budget 2023/24 |
|------------|---------------------------------|---------------------------|----------------------------|
| E01 | Salary & Expenses | | |
| E01A | Clerks Wages | £ 3,010 | £ 2,805 |
| E01B | PAYE | £ 696 | £ 400 |
| E01C | Payroll Admin | £ 221 | £ 221 |
| E02 | General & Insurance | | |
| E02A | Training - Clerk | £ 240 | £ 100 |
| E02B | Admin | £ 300 | £ 300 |
| E02C | Website | £ 569 | £ 238 |
| E02D | Insurance - Parish Council | £ 845 | £ 1,015 |
| E02E | Insurance - Burditch Hall | £ 951 | £ - |
| E02F | Hall Hire | £ 198 | £ 132 |
| E02G | Insurance - Tractor | £ 88 | £ - |
| E02H | Defibrillator | £ 80 | £ 200 |
| E02J | Bank Charges | £ 72 | £ 72 |
| E02L | Burditch Hall Electric/Water | £ 240 | £ - |
| E03 | Fees & Subscriptions | | |
| E03A | Subscriptions | £ 250 | £ 260 |
| E03B | McAfee Virus (2022 inc GDPR) | | £ - |
| E03C | Microsoft 365 (2022 inc GDPR) | | £ 80 |
| E03B | Audit | £ - | £ - |
| E04 | Maintenance | | |
| E04A | Grasscutting | £ 1,200 | £ 1,200 |
| E04D | Playing Field - Management | £ 900 | £ 900 |
| E04E | Burditch Hall Elec Insp | £ 700 | |
| E04F | Bin Emptying WODC x2 | | £ 872 |
| E05 | Special Projects | | |
| E05A | Burditch Hall Legal Fees | £ 1,500 | £ - |
| E05B | Burditch Hall Electrical | £ 5,000 | |
| E05C | Burditch Hall Asbestos Survey | £ 500 | |
| E05B | Elections | £ 75 | £ - |
| E05C | GDPR/ICO Subscription | £ 670 | £ 40 |
| E05D | Donations | | |
| E05E | S137 Discretionary Grants | £ 2,200 | £ 1,900 |
| E05F | Jubilee Celebrations | £ 672 | £ - |
| E05G | Coronation Celebrations | | £ 700 |
| | Totals | £ 21,177.00 | £ 11,435.00 |

15 hrs per month - New
TOP rate £15.57

New site
20%increase forecast

OALC £150 SLCC
£106
Til 2024

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|---|
| Balance End of 2021/22 £11,838.81 |
|---|

| | |
|--------------|-------------|
| £ 9,974.00 | £ 16,742.00 |
| £ 21,177.00 | £ 11,435.00 |
| -£ 11,203.00 | £ 5,307.00 |
| £ 635.81 | £ 5,942.81 |