

Budget 21/22

Recurring Income

| | | |
|--|---|-----------------|
| 1. Open Spaces | £ | 3,500.00 |
| Grass cutting | £ | 1,000.00 |
| Playground repairs and maintenance | £ | 3,000.00 |
| Allotment water charges and improvements | £ | 1,500.00 |
| Tree works | | |
| | £ | 9,000.00 |

Sub Total

| | | | |
|----------------------------------|------------------|---|-----------------|
| 2. Footpaths and Highways | Sub Total | £ | 1,000.00 |
|----------------------------------|------------------|---|-----------------|

| | | | |
|--------------------|------------------|---|---|
| 3. Training | Sub Total | £ | - |
|--------------------|------------------|---|---|

4. Administration

| | | |
|-------------------------------------|---|-----------|
| Staff costs | £ | 18,688.00 |
| Subscriptions | £ | 1,200.00 |
| Chairman's allowance | £ | 750.00 |
| Office costs | £ | 2,100.00 |
| Hire of Room for Office | £ | 1,200.00 |
| Insurance | £ | 900.00 |
| Donations and Grants as applied for | £ | 3,500.00 |

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| Sub Total | £ | 28,338.00 |
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5. Miscellaneous

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|---------------------|---|-----------------|
| Toilet contribution | £ | 4,500.00 |
| War memorial Clock | £ | 300.00 |
| Sub Total | £ | 4,800.00 |

| | | |
|----------------------------------|---|------------------|
| Total Regular Expenditure | £ | 43,138.00 |
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| Precept Income | £ | 43,600.00 |
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Deficit (-) or Surplus(+)

Budget 22/23

£ 4,000.00

£ 1,500.00

£ 3,000.00

£ 1,500.00

£ 10,000.00

£ 1,000.00

£ 250.00

£ 13,650.00

£ 1,200.00

£ 600.00

£ 2,500.00

£ 2,640.00

£ 2,000.00

£ 22,590.00

£ 4,500.00

£ 300.00

£ 4,800.00

£ 38,640.00

£ 43,600.00

£ 4,960.00