

Cost v Budget Report 2022-3 Report Sept 22

Cost entre	Budget	Cost	Difference	Notes
Salary - P/T Clerk	£3,600.00	£2,454.35	£1,145.65	possible exceed budget >£1.65K by end of year
Recruitment costs	£100.00	£0.00	£100.00	
council vacancy	£500.00	£0.00	£500.00	
Training - Councillors & Clerk	£1,000.00	£124.00	£876.00	
Accommodation costs- v hall	£120.00	£0.00	£120.00	If charged at £24 per meeting as previous year will be £144 pa
Admin. (Stationery, postage etc)	£250.00	£279.27	£29.27	Includes internet security/bank charges/allotment book/cartridges/stationery.
email accounts -ms	£400.00	£0.00	£400.00	Invoices yet to be received
travel expenses	£100.00	£0.00	£100.00	
DAPTC - Subscription	£260.00	£267.43	£7.43	
SLCC/ALCC - Subscription	£200.00	£106.00	£94.00	
audit- int and ext.	£100.00	£390.00	£290.00	External Audit mandatory for 3 years
Insurance	£750.00	£660.81	£89.19	
Allotments maint/mgmt	£1,000.00	£0.00	£1,000.00	
website maint	£750.00	£993.00	£243.00	Includes 6 hours website assistance
leaflets/surveys	£350.00	£220.00	£130.00	
neighbourhood plan	£250.00	£0.00	£250.00	
balances/cont to reserves 2022	£2,500.00	£0.00	£2,500.00	Noticeboard/Jubilee trees Circa £2000 tba
allotment lease legal cost	£2,000.00	£0.00	£2,000.00	solicitor to be selected
	£14,230.00	£5,494.86	£8,735.14	

*** Committed funds frm 2021-2 to carry over to 2022-3

H H Notice Board £1550 (111/21)

Jubilee Trees/Plaques £507.20 (111/21)

War Memorial £4970 (101/21)- subject to fund raising

*** Precept Due***

£5015 due 1/10/22