

Cost v Budget Report 2022-3 Report DEC 22

Cost entre	Budget	Cost	Difference
Salary - P/T Clerk	£3,600.00	£3,516.89	£83.11
Recruitment costs	£100.00	£0.00	£100.00
council vacancy	£500.00	£0.00	£500.00
Training - Councillors & Clerk	£1,000.00	£164.00	£836.00
Accommodation costs- v hall	£120.00	£336.00	£216.00
Admin. (Stationery, postage etc)	£250.00	£327.27	£77.27
email accounts -ms	£400.00	£0.00	£400.00
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
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
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
allotment lease legal cost	£2,000.00	£0.00	£2,000.00
H H Notice Board	£0.00	£1,550.00	£1,550.00
Jubilee Trees/Plaques	£0.00	£507.20	£507.20
	£14,230.00	£9,038.60	£5,191.40

Notes

possible exceed budget £ 2K by end of year

£360 nbp to be processed feb 23/ further nbp training tba

Includes internet security/bank charges/allotment book/cartridges/stationery.
Invoices yet to be processed

External Audit mandatory for 3 years

Includes 6 hours website assistance

Noticeboard/Jubilee trees
solicitor has been selected -awaiting finalisation
(111/21)
(111/21)

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

22/12/2022