

Cost v Budget Report 2022-3 Report MAR 22

Cost entre	Budget	Cost	Difference
Salary - P/T Clerk	£3,600.00	£5,465.38	£1,865.38
Recruitment costs	£100.00	£0.00	£100.00
council vacancy	£500.00	£0.00	£500.00
Training - Councillors & Clerk	£1,000.00	£524.00	£476.00
Accommodation costs- v hall	£120.00	£336.00	£216.00
Admin. (Stationery, postage etc)	£250.00	£815.57	£565.57
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	£1,353.00	£603.00
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	£12,195.39	£2,034.61

Notes

possible exceed budget £ 2K by end of year

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 x 2

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

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

06/03/2023