

Expenditure Budget Area	2019/20 Original Budget	2019/20 Actual Outturn	2020/21 Original Budget	2020/21 Actual Outturn	2021/22 Original Budget	2021/2022 current projected outturn	2022/23 Proposed Budget
Staff Wages including PAYE and Pension	11810	11019	12600	13953	21,680	21,680	21,880
Expenses & Postage	340	431	340	340	340	445	445
Stationery	100	150	100	100	100	200	200
Ground Maintenance	7000	8681	7000	9766	8100	9,500	10,000
Building Maintenance	350	175	7850	2821	350	1,626	1,000
H&S park Maintenance	2985	3009	2985	4378	3710	8,850	8,850
Other Maintenance	0	417	0	439	0	1,000	650
Bus Rates VC,BG & JR	5	5	5	5	5	5	163
Trade Waste* Community Park & JR	900	1063	1265	1265	1285	1,021	1,020
Insurance	2860	3143	3235	3235	2100	2,130	1,500
Room Hire	330	233	330	330	240	240	240
Audit Fees	375	460	340	399	340	605	605
Subscriptions	745	802	765	768	735	1,316	1,016
Individual Items **	207	82	207	219	207	1,682	207
S137 Grants	0	2000	0	2265	0	200	0
Training	500	121	250	247	250	500	500
Councillors Expenses	70	204	70	70	70	70	70
Election costs	0	0	0	0	4000	0	0
Election Reserves	8000	8000	0	0	0	0	0
Unallocated/Contingencies	4,644	1,231	4,479	1,221	-42,271	-39,585	-287
Total	£41,221	£41,226	£41,821	£41,821	£1,241	£11,485	£48,059

Income Budget Areas	2019/20 Original Budget	2019/20 Actual Outturn	2020/21 Original Budget	2020/21 Actual Outturn	2021/22 Original Budget	2021/2022 current projected outturn	2022/23 Proposed Budget
Precept	40,000	40,000	40,600	40,600	20	20	46,594
Grass cutting grant	1,221	1,221	1,221	1,221	1,221	1,465	1,465
Covid Grant from NSDC						10,000	
Total	£41,221	£41,221	£41,821	£41,821	£1,241	£11,485	£48,059