

## Budget Headings

Heading		Account	2020/2021	Revised	2021/2022	Last year's actual
<b>Core Costs Income</b>						
100	General Precept	70016275	£70,328.00	£70,328.00	£102,914.00	£67,444.00
125	Interest	70016275	£400.00	£400.00	£0.00	£788.00
130	VAT Reclaim	70016275	£0.00	£0.00	£0.00	£6,670.00
140	Other Income	70016275	£0.00	£0.00	£0.00	£2,249.00
141	Petty Cash	00000000	£0.00	£0.00	£0.00	£0.00
		Total	£70,728.00	£70,728.00	£102,914.00	£77,151.00
<b>Core Costs Expenditure</b>						
4010	Advice/Legal Advice	68798040	£0.00	£0.00	£3,605.00	£0.00
4010/1	Advice	68798040	£0.00	£0.00	£1,000.00	£0.00
4010/2	Legal Advice	68798040	£0.00	£0.00	£2,605.00	£0.00
4020	Office Expenses	68798040	£950.00	£950.00	£950.00	£1,142.00
4030	Meeting Room	68798040	£150.00	£150.00	£150.00	£145.00
4040	Insurances	68798040	£1,300.00	£1,300.00	£1,900.00	£1,825.00
4050	Subscriptions	68798040	£1,500.00	£1,500.00	£1,846.00	£1,802.00
4060	Office Equipment	68798040	£500.00	£500.00	£800.00	£14.00
4070	Training/Conferences	68798040	£0.00	£0.00	£1,000.00	£0.00
4070/1	Training	68798040	£0.00	£0.00	£600.00	£0.00
4070/2	Conferences	68798040	£0.00	£0.00	£400.00	£0.00
4080	Bank Fees	68798040	£0.00	£0.00	£350.00	£0.00
4090	Audit Charges	68798040	£0.00	£0.00	£1,250.00	£0.00
4090/1	Internal	68798040	£0.00	£0.00	£450.00	£0.00
4090/2	External	68798040	£0.00	£0.00	£800.00	£0.00
4100	Elections	68798040	£5,500.00	£5,500.00	£0.00	£0.00
4105	Finance System	68798040	£0.00	£0.00	£600.00	£0.00
4110	Website/Communication	68798040	£0.00	£0.00	£1,000.00	£0.00
4110/1	Website	68798040	£0.00	£0.00	£500.00	£0.00
4110/2	Communications	68798040	£0.00	£0.00	£500.00	£0.00
4111	Contingencies	68798040	£10,000.00	£10,000.00	£0.00	£2,100.00
5000	Petty Cash	00000000	£0.00	£0.00	£0.00	£0.00
		Total	£19,900.00	£19,900.00	£13,451.00	£7,028.00

# Budget Headings

Start of year 01/04/20

Heading	Account	2020/2021	Revised	2021/2022	Last year's actual	
<b>Staffing Expenditure</b>						
4000	Salaries	68798040	£31,123.00	£31,123.00	£31,100.00	£26,723.00
4001	Pension	68798040	£0.00	£0.00	£1,500.00	£0.00
4002	HMRC PAYE	68798040	£0.00	£0.00	£1,200.00	£0.00
4003	Clerk's Mileage	68798040	£0.00	£0.00	£1,200.00	£0.00
	Total		£31,123.00	£31,123.00	£35,000.00	£26,723.00



# Budget Headings

Start of year 01/04/20

Heading	Account	2020/2021	Revised	2021/2022	Last year's actual	
<b>Parish Improvements &amp; Development Expenditure</b>						
4140	WP Community Hub	68798040	£5,000.00	£5,000.00	£0.00	£0.00
4150	Parish Signage	68798040	£0.00	£0.00	£2,000.00	£0.00
4150	Parish Improvements	68798040	£63,032.00	£63,032.00	£0.00	£993.00
4180	Johnson Park (Inspections)	68798040	£800.00	£800.00	£825.00	£761.00
4190	Johnson Park (Maintenance)	68798040	£2,000.00	£2,000.00	£0.00	£0.00
4200	Street Furniture (Maintenance)	68798040	£1,000.00	£1,000.00	£5,500.00	£0.00
4205	Street Furniture (Purchase)	68798040	£0.00	£0.00	£3,000.00	£0.00
4210	Parish Ranger (Less Management of	68798040	£12,100.00	£12,100.00	£13,900.00	£10,567.00
4220	Westland Leisure Complex 17/18	68798040	£8,500.00	£8,500.00	£8,549.00	£8,204.00
4230	Highway Safety	68798040	£800.00	£800.00	£525.00	£516.00
4240	Youth Services	68798040	£8,000.00	£8,000.00	£6,625.00	£6,672.00
4250	Land at Orchard Close (Equipment)	68798040	£5,000.00	£5,000.00	£0.00	£0.00
4260	Art & Culture	68798040	£0.00	£0.00	£1,700.00	£0.00
4265	Roundabout Project	68798040	£0.00	£0.00	£2,000.00	£0.00
4275	Community Building Fund	68798040	£0.00	£0.00	£5,000.00	£0.00
4280	Defibrilators	68798040	£0.00	£0.00	£5,060.00	£0.00
	Total		£106,232.00	£106,232.00	£54,684.00	£27,713.00

# Budget Headings

Start of year 01/04/20

Heading	Account	2020/2021	Revised	2021/2022	Last year's actual	
<b>Events Expenditure</b>						
4270	VE Celebrations	68798040	£2,000.00	£2,000.00	£0.00	£0.00
4350	Celebrations	68798040	£0.00	£0.00	£2,000.00	£0.00
	Total		£2,000.00	£2,000.00	£2,000.00	£0.00

# Budget Headings

Start of year 01/04/20

Heading	Account	2020/2021	Revised	2021/2022	Last year's actual	
<b>Climate Emergency Expenditure</b>						
4400	Green Initiative Fund	68798040	£0.00	£0.00	£5,000.00	£0.00
	Total		£0.00	£0.00	£5,000.00	£0.00

# Budget Headings

Start of year 01/04/20

Heading	Account	2020/2021	Revised	2021/2022	Last year's actual	
<b>Crematorium &amp; Cemetery Income</b>						
105	Burial Precept	70016275	£20,093.00	£20,093.00	£21,166.00	£17,727.00
110	Crematorium Funds	70016275	£0.00	£0.00	£0.00	£0.00
115	Crematorium Rent	70016275	£12,100.00	£12,100.00	£12,100.00	£12,100.00
	Total		£32,193.00	£32,193.00	£33,266.00	£29,827.00
<b>Crematorium &amp; Cemetery Expenditure</b>						
4115	Cemetery Deficit	68798040	£20,093.00	£20,093.00	£19,000.00	£8,864.00
	Total		£20,093.00	£20,093.00	£19,000.00	£8,864.00

# Budget Headings

Start of year 01/04/20

Heading	Account	2020/2021	Revised	2021/2022	Last year's actual	
<b>Allotments Income</b>						
120	Allotments	68798040	£432.00	£432.00	£400.00	£620.00
	Total		£432.00	£432.00	£400.00	£620.00
<b>Allotments Expenditure</b>						
4290	Allotments (Water & Rubbish Remov	68798040	£1,236.00	£1,236.00	£2,000.00	£204.00
	Total		£1,236.00	£1,236.00	£2,000.00	£204.00