

2022/23 budget	Payments /contingency fund requirements	Expenditure to date	Budget remaining	Variance Explanation
£		£	£	
4,000	Clerk/RFO salary	4,181.28	-181.28	Clerk/RFO salary increases backdated to April 2022
400	Clerk/RFO expenses	128.56	271.44	Noted: Reduced for Budget 2023/24
50	Printing	0.00	50.00	Noted: Carried Forward into 2023/24
150	Councillors' expenses	64.59	85.41	Noted: Carried Forward into 2023/24
250	Hire of meeting venues	172.00	78.00	Noted: Jan-23 and Mar-23 meeting invoices awaited
350	Clerk/RFO Training	174.00	176.00	Noted: Reduced for Budget 2023/24
500	Councillor Training	0.00	500.00	Noted: Reduced for Budget 2023/24
585	Insurance	746.19	-161.19	Insurance cost raise (industry standard)
370	SALC membership	362.80	7.20	N/a
170	Auditor	170.00	0.00	N/a
60	Christmas tree and lights	92.50	-32.50	Extra tree and lights
30	Remembrance wreath	30.00	0.00	N/a
400	Website and software	240.00	160.00	Noted: Reduced for Budget 2023/24 (Domain renewal every 5 yrs)
1,000	General maintenance	639.72	360.28	Topsy Bin for Victoria Field pending £364.06 (excl. VAT)
800	Capital expenditure	318.11	481.89	Noted: Carried Forward into 2023/24
500	Contribution to Village Hall	500.00	0.00	N/a
500	Contribution to Community Council	700.00	-200.00	Contribution to new Defibrillator
450	Contribution to St Martin's Church	450.00	0.00	N/a
100	Contribution to Priory Court	0.00	100.00	Cease payments
40	Data protection	35.00	5.00	N/a
10,705	Total	9,004.75	1,700.25	

Figures updated to 31-Mar-23

General maintenance budget	1,000.00
Traffic Camera Batteries	32.99
Victoria Field - Petrol and machinery	300.00
Victoria Field - fuel for grass cutting	26.93
Village Hall Defibrillator test	154.80
Victoria Field - Bulbs	125.00
Total	639.72

Note: Model Financial Regulations 2022 - Clause 4.8

Material Variances of £100 or 15% of Budget