

Budget

(All figures exclude VAT as this will be claimed back)

Items in **bold** have been paid in full for the year

		20/21 Actual Spend	21/22 Budget	21/22 Actual spend	22/23 Budget
Expenditure					
Staff costs		6563.88	6770.00	6674.64	7000.00
<u>General admin</u>	Stat/gen admin	690.83	400.00	444.40	400.00
	Training	90.00	300.00	267.50	250.00
	Audit	135.00	150.00	135.00	150.00
	Hall hire	28.00	168.00	98.00	168.00
	Insurance	621.09	655.00	638.22	700.00
	Playground	75.50	100.00	75.50	585.00
	Website		420.00	460.00	500.00
	Maintenance	821.65	700.00	250.60	700.00
	Elections		250.00	250.00	250.00
<u>Lengsthman Services</u>	Axmouth Brook		420.00		420.00
	Verges/Vegetation etc	765.94	800.00	705.00	800.00
Bad Weather Fund			500.00		0.00
<u>Subscriptions</u>					
	Data Protection	35.00	40.00	35.00	40.00
	DALC	108.00	110.00	106.00	111.00
	Parish On line	30.00	36.00	30.00	32.00
	SLCC	72.00	80.00	112.00	90.00
<u>Grants</u>	Grants	1175.00	1661.00	825.00	900.00
	S137	17.00	100.00	17.00	100.00
		11228.89	13660.00	11123.86	13196.00
Precept			12582.00		12582.00
From Reserves			1078.00		614.00