

	Actual 19/20	Budget 20/21	Actual 20/21	% of Budget	Budget 21/22
<b>Income</b>					
Precept	£28,620.00	£30,600.00	£30,600.00	100.00%	£30,600.00
Fireworks	£1,383.00	£1,300.00	£0.00	0.00%	£1,300.00
Interest	£95.40	£75.00	£47.39	63.19%	£0.00
Donations	£4,665.00	£0.00	£0.00	0.00%	£0.00
Playground Grant	£52,901.51	£0.00	£0.00	0.00%	£0.00
Other	£0.00	£0.00	£3,334.28	N/A	£0.00
<b>Total</b>	<b>£87,664.91</b>	<b>£31,975.00</b>	<b>£33,981.67</b>	<b>106.28%</b>	<b>£31,900.00</b>
<b>Expenditure</b>					
Salaries	£6,991.68	£7,560.00	£8,730.94	115.49%	£8,437.00
Green Open Spaces	£5,629.30	£3,080.00	£1,185.00	38.47%	£3,500.00
Maintenance Contract	£7,920.00	£7,920.00	£7,920.00	100.00%	£7,920.00
Cricket Pitch	£765.00	£0.00	£585.00	N/A	£600.00
Maintenance Person	£179.15	£1,400.00	£22.77	1.63%	£500.00
Insurance	£1,282.88	£1,400.00	£698.76	49.91%	£750.00
Subscriptions	£498.63	£500.00	£887.55	177.51%	£550.00
Stationery & Office	£1,087.26	£1,000.00	£635.34	63.53%	£800.00
Utilities	£1,600.05	£1,750.00	£1,695.77	96.90%	£1,750.00
Training	£478.70	£1,000.00	£1,481.02	148.10%	£500.00
Audit	£400.00	£450.00	£600.00	133.33%	£440.00
Venue Costs	£424.00	£450.00	£453.88	100.86%	£220.00
Fireworks	£482.67	£800.00	£0.00	0.00%	£600.00
Lighting & Maintenance	£780.05	£680.00	£805.32	118.43%	£680.00
Diffusion Tubes	£237.60	£225.00	£292.80	130.13%	£225.00
Donations	£110.00	£60.00	£60.00	100.00%	£60.00
Pavilion	£0.00	£0.00	£0.00	0.00%	£0.00
Playground	£60,586.92	£50.00	£74.99	149.98%	£50.00
Electoral	£0.00	£100.00	£0.00	0.00%	£100.00
Legal	£0.00	£800.00	£0.00	0.00%	£400.00
Website	£100.00	£100.00	£879.99	879.99%	£238.00
Travellers	£1,245.00	£1,000.00	£240.00	24.00%	£1,000.00
Bench Maintenance	£61.61	£0.00	£0.00	0.00%	£0.00
Benches	£1,916.63	£0.00	£0.00	0.00%	£0.00
Christmas Lights	£0.00	£0.00	£176.93	N/A	£0.00
Pavilion maintenance reserve contribution	£250.00	£250.00	£250.00	100.00%	£250.00
Bridge replacement reserve contribution	£500.00	£250.00	£250.00	100.00%	£250.00
Bench maintenance reserve contribution	£250.00	£150.00	£150.00	100.00%	£150.00
Paths maintenance reserve contribution	£400.00	£100.00	£100.00	100.00%	£100.00
Street lighting replacement contribution	£300.00	£300.00	£300.00	100.00%	£300.00
Playground maintenance reserve contribution	£500.00	£500.00	£500.00	100.00%	£500.00
Village hall car park maintenance contribution	£0.00	£0.00	£0.00	0.00%	£500.00
Noise & Vibration Measuring	£0.00	£0.00	£0.00	0.00%	£530.00
Local Highways Improvement Bid	£0.00	£200.00	£0.00	0.00%	£0.00
<b>Total</b>	<b>£94,977.13</b>	<b>£32,075.00</b>	<b>£28,976.06</b>	<b>90.34%</b>	<b>£31,900.00</b>