

Budget Area						
2020-21 Actual	2021-22 Budget	2021-22 To Date	2021-22 Anticipated		2022-23 Budget	2023-24 Budget
Income						
£17.62	£10.00		£10.00	Interest	£10.00	£10.00
£12,000.00	£15,000.00	£15,000.00	£15,000.00	Annual Precept	£18,000.00	£18,000.00
				Sundry Grants		
				Lengthsman Scheme		
£5,920.00				Drainage Grant		
£140.61	£1,800.00	£1,376.84	£1,376.84	VAT Recovered	£880.00	£950.00
£18,078.23	£16,810.00	£16,376.84	£16,386.84		£18,890.00	£18,960.00
Expenditure						
Core Expenditure						
£4,495.09	£4,590.00	£2,112.12	£4,366.00	Clerks salary & HMRC	£5,275.00	£5,430.00
£276.01	£400.00	£167.14	£400.00	Stationery/Telephone/Postage/Travel	£400.00	£400.00
£309.64	£320.00	£309.64	£309.64	Insurances	£350.00	£350.00
£264.73	£270.00		£270.00	Village Hall Insurance (part payment)	£275.00	£275.00
£39.00	£45.00	£120.00	£120.00	SLCC	£120.00	£120.00
£50.00	£50.00	£50.00	£100.00	Audit	£100.00	£100.00
£212.00	£110.00		£110.00	Village Hall Meeting Room Rent/ Maintenance	£110.00	£110.00
				Village Hall Re-development		
£35.00	£35.00		£35.00	ICO	£35.00	£35.00
£449.99				Website Upgrade		
£120.00	£120.00		£120.00	Website Annual Fees	£120.00	£120.00
Contract Support Expenditure						
£6,407.63	£3,000.00	£1,046.00	£3,000.00	Lengthsman	£3,170.00	£3,170.00
£1,137.49	£1,000.00	£117.50	£1,000.00	Parish Grass Cutting / Maintenance	£1,060.00	£1,140.00
Grants						
£1,500.00	£1,300.00		£1,300.00	Kingstone Sports Association	£1,300.00	£1,300.00
£300.00	£300.00	£300.00	£300.00	Church Yard Maintenance -Kingstone		
£150.00	£150.00	£150.00	£150.00	Church Yard Maintenance -Thrupton		
			£0.00	Dirt Track Setting Up	£200.00	
	£200.00			Dirt Track Running Costs	£0.00	£200.00
£400.00	£400.00		£400.00	Dore Community Transport	£450.00	£500.00
Community Improvements						
	£500.00		£0.00	SID Site Survey@£250 each	£500.00	
	£1,700.00		£0.00	SID Bases@£850 each	£1,700.00	
	£2,400.00		£0.00	Solar SID@£2400 each	£4,800.00	
				SID Annual Maintenance		£200.00
			£0.00	Gateway Entrances@£1200 each	£4,800.00	
			£0.00	New Village Entrance Signs@£300	£1,200.00	
				Queens Platinum Jubilee Event	£1,000.00	
				Re-new Village Notice Boards		
				Replace Village Rubbish Bins		
				More Dog Waste Bins		
				Benches across the village		
Other Expenses						
				Sundry		
				Contingency		
			£257.30	Training/Books		
	£50.00		£50.00	Computer Costs	£50.00	£50.00
£130.84				Elections		
£1,376.84	£250.00	£251.68	£880.00	VAT Paid		£950.00
£17,654.26	£17,190.00	£4,624.08	£13,167.94	Total Expenditure	£27,015.00	£14,450.00
£423.97	-£380.00	£11,752.76	£3,218.90	Surplus for year	-£8,125.00	£4,510.00
Asset Register						
				Village Hall		
				Village Hall Land		
				Land Behind White House Drive		
				Allotments		
				Defibrulator		