

ABFPR&L PC Budget 2023-2024						
Expenditure	Budget	Budget	Actual to December	Predicted Expenditure	Predicted Expenditure	Budget
	2021/2022	2022/2023	2022	Jan-Mar 23	To year end	2023/2024
General Administration						
Clerk Salary / NI/PAYE/ Home Working Allowance	£4,845.03	£4,297.78	£5,477.02	£465.00	£5,942.02	£4,500.00
Contingency		£50.00		£100.00	£100.00	£50.00
			£35.10	£11.70	£46.80	£24.00
Postage			£51.80		£51.80	£10.00
Stationery			£263.56		£263.56	£50.00
Office equipment	£345.35	£200.00			£0.00	£100.00
Bank charges	£20.00	£60.00	£47.00	£16.00	£63.00	£60.00
Audit	£100.00	£100.00	£100.00		£100.00	£100.00
GDPR - Data Protection	£35.00	£35.00	£35.00		£35.00	£35.00
Payroll services	£95.00	£95.00	£95.00		£95.00	£120.00
PC Support	£38.99	£50.00			£0.00	£50.00
Insurance	£288.77	£350.00	£289.81		£289.81	£400.00
Mobile phone			£86.77	£26.22	£112.99	£105.00
SALC Subscription	£386.18	£405.00	£304.35		£304.35	£310.00
SLCC Subscription			£98.00		£98.00	£112.00
Communication						
Website/email	£228.00	£228.00	£190.00		£190.00	£200.00
Meeting room hire costs	£105.00	£90.00		£30.00	£30.00	£120.00
Training						
Clerk	£1,087.13	£1,954.51	£0.00		£0.00	£500.00
Councillor	£40.00	£200.00	£140.35		£140.35	£200.00
Democracy						
Elections	£0.00	£100.00	£400.00		£400.00	
Chair's Allowance	£150.00	£150.00	£150.00		£150.00	£150.00
Neighbourhood fund (CiL) - Traffic calming						£7,000.00
Net expenditure	£7,764.45	£8,365.29	£7,763.76	£648.92	£8,412.68	£14,196.00
VAT			£103.89		£103.89	£150.00
Total expenditure	£7,764.45	£8,365.29	£7,867.65	£648.92	£8,516.57	£14,346.00
General fund expenditure (Total less Neighbourhood fund)						£7,196.00
Income	Budget	Budget	Actual to December	Predicted Income	Predicted Income	Budget
	2021/2022	2022/2023	2022	Jan-Mar 23	To year end	2023/2024
Precept	5674.00	£5,705.00	£5,705.00		£5,705.00	£6,500.00
Bank interest	135.90	£2.88	£41.49	£15.00	£56.49	£60.00
Other	3.05	£0.00			£0.00	
Neighbourhood Fund		£0.00	£2,405.14		£2,405.14	
		£60.00	£115.53		£115.53	
From reserves						£636
Total income	£5,812.95	£5,767.88	£8,267.16	£15.00	£8,282.16	£7,196.00
General fund income (Total less Neighbourhood fund)			£5,862.02		£5,877.02	