

	2022/23	2023/24	2024/25	2025/26	2026/27
	budget	budget	budget	budget	budget
INCOME					
Bank interest	£15.00	£15.00	£15.00	£15.00	£20.00
Burial ground fees	£0.00	£0.00	£0.00	£0.00	£0.00
Allotments	£550.00	£550.00	£550.00	£1,000.00	£1,000.00
Precept payments	£24,200.00	£22,085.00	£22,960.00	£26,000.00	£30,850.00
Event Income (Christmas Fayre etc)			£0.00	£0.00	£0.00
VAT reclaim	£0.00	£0.00	£0.00	£0.00	£0.00
grants/donations			£0.00	£0.00	£0.00
	£24,765.00	£22,650.00	£23,525.00	£27,015.00	£31,870.00
EXPENDITURE					
Staff					
Salaries (including tax)	£4,850.00	£6,144.00	£6,500.00	£6,500.00	£7,000.00
general maintenance/gardener	£700.00	£700.00	£1,000.00	£1,000.00	£1,000.00
Working from home allowance (tax exempt)	£216.00	£216.00			
payroll				£200.00	£200.00
Training	£200.00	£80.00	£80.00	£80.00	£80.00
Leases					
Allotment Lease (Northfield/Driffield Road)	£120.00	£120.00	£120.00	£160.00	£160.00
Northfield Road Community Park Lease	£100.00	£100.00	£100.00	£100.00	£100.00
Land Lease (Station Hill Playing Fields)	£300.00	£300.00	£300.00	£300.00	£300.00
General					
Election costs	£625.00	£625.00	£625.00	£625.00	£625.00
internal / external audit	£400.00	£400.00	£450.00	£450.00	£450.00
Petty Cash - Postage, stationery & printing (including ink)	£200.00	£200.00	£120.00	£125.00	£125.00
Communications - newsletter	£200.00	£118.00	£118.00	£480.00	£600.00
subscriptions/fees (ERNLLCC, SLCC)	£500.00	£500.00	£525.00	£600.00	£600.00
Annual Insurance Premium	£700.00	£700.00	£800.00	£800.00	£950.00
ICT - website/IT equipment & software	£150.00	£150.00	£150.00	£150.00	£150.00
Contingency Fund / Reserves	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00
playground inspections		£300.00	£310.00	£330.00	£350.00
Maintenance					
Burial ground (including shed etc)	£2,000.00	£1,000.00	£500.00	£300.00	£300.00
Bus shelter	£400.00	£200.00	£200.00	£100.00	£100.00
commercial bin collection	£100.00	£100.00	£105.00	£160.00	£200.00
General (defibrillator/noticeboards/grit)	£800.00	£800.00	£1,000.00	£500.00	£500.00
Grass cutting	£1,250.00	£1,200.00	£1,200.00	£1,200.00	£1,200.00
Hedges / Tree Works	£2,000.00	£1,500.00	£2,000.00	£6,000.00	£7,500.00
Northfield Road Community Park	£3,000.00	£3,000.00	£3,000.00	£3,000.00	£3,000.00
Festive Lights / Events	£100.00	£100.00	£300.00	£200.00	£200.00
Christmas Trees	£600.00	£600.00	£700.00	£800.00	£1,000.00
Environmental Working Group					
<i>pond</i>	£200.00	£100.00	£250.00	£150.00	£250.00
<i>allotments</i>	£150.00	£150.00	£150.00	£150.00	£250.00
<i>plants / bulbs</i>	£150.00	£150.00	£150.00	£100.00	£100.00
Station Hill Playing Fields	£500.00	£500.00	£200.00	£200.00	£1,500.00
Street Furniture	£2,000.00	£550.00	£500.00	£200.00	£1,000.00
War memorial	£100.00	£100.00	£100.00	£80.00	£80.00
Donations					
Wetwang Primary School (Richard Whiteley Award - Book token)	£25.00	£25.00	£25.00	£25.00	£25.00
St Nicholas Church (clock)	£100.00	£100.00	£100.00	£100.00	£100.00
British Legion (wreath)	£24.00	£22.00	£22.00	£25.00	£25.00
Driffield School Twilight Bus	£200.00	£225.00	£225.00	£225.00	£250.00
Village Hall	£430.00	£500.00	£550.00	£550.00	£550.00
Chairmans Fund	£75.00	£75.00	£50.00	£50.00	£50.00
	£24,465.00	£22,650.00	£23,525.00	£27,015.00	£31,870.00
Surplus/ Deficit	£300.00	£0.00	£0.00	£0.00	£0.00