

LINDSEY - Income versus Expenditure Budget Analysis

	Previous	2022-23	To March 23			
	Actual		Budget	Budget	Budget	Actual
S137	2021-22	2021-22	Annual	to Jan 23	to Jan 23	to Jan 23
S137 DONATIONS	50	50	50	50	100	50
TOTAL	50	50	50	50	100	50
ADMINISTRATION						
CLERK'S SALARY	2056	2075	2367	2367	2941	574
SUBSCRIPTIONS	180	190	185	185	179	-6
OFFICE EXPENSES	325	325	275	275	639	364
TRAINING	0	100	100	100	0	-100
AUDIT	75	110	110	110	109	-1
INSURANCE	147	155	155	155	147	-8
HIRE OF VILLAGE HALL	0	90	90	90	80	-10
WEBSITE - HOSTING	110	120	120	120	120	0
TOTAL	2893	3165	3402	3402	4215	813
OTHER EXPENDITURE						
ST PETERS DONATION	200	400	400	400	400	0
LINDSEY VILLAGE HALL DONATION	200	200	200	200	200	0
OTHER	50	200	200	200	0	200
RESERVE FUND	650	550	450	450	0	0
TOTAL OTHER EXPENDITURE	1100	1350	1250	1250	600	650
TOTAL EXPENDITURE	4043	4565	4702	4702	4915	213
INCOME						
PRECEPT	4342	4487	4949	4949	4949	0
CIL	0	0	0	0	0	0
VAT - HMRC	0	0	0	0	0	0
OTHER	0	78	0	0	0	0
TOTAL INCOME	4342	4565	4949	4949	4949	0
Over/ (under) spend	-299	0	-247	-247	-34	0

Notes:

Staff Costs: 3% payrise built into budget figures for 22-23 pay award. Uplift in SCP for Clerk approved July 22
 SCP 10 - 17. Pay award applied effective April 2022. Difference in budget versus actual = circa 24%

Office Expenses cover Postage; Stationary; Allowance for use of Clerk's Computer and Printer; Working from Home Allowance as per HMRC Guidelines - £6 per week; Renewal of the Office 365 Subscription; MacAfee Secure VPN and Virus Protection Subscription.