

LINDSEY - Income versus Expenditure Budget Analysis

	Previous	Budget	2022-23 Budget	To November 22		Variance
	Actual			Budget	Actual	
S137	2021-22	2021-22	Annual	to Nov 22	to Nov 22	to Nov 22
S137 DONATIONS	50	50	50	0	0	0
TOTAL	50	50	50	0	0	0
ADMINISTRATION						
CLERK'S SALARY	2056	2075	2367	1578	1696	-118
SUBSCRIPTIONS	180	190	185	185	179	6
OFFICE EXPENSES	325	325	275	183	166	17
TRAINING	0	100	100	75	0	75
AUDIT	75	110	110	110	109	1
INSURANCE	147	155	155	155	147	8
HIRE OF VILLAGE HALL	0	90	90	0	0	0
WEBSITE - HOSTING	110	120	120	120	120	0
TOTAL	2893	3165	3402	2406	2417	-11
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	0	0	0
RESERVE FUND	650	550	450	450	450	0
TOTAL OTHER EXPENDITURE	1100	1350	1250	1050	1050	0
TOTAL EXPENDITURE	4043	4565	4702	3456	3467	-11
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	-1493	-1482	-11

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 has come in at just over 7.7%.

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 - only £3 per week claimed.

Reserve Fund of £450 for the year is achievable.