

	Budget 2019/20	Actual 2019/20	Budget 2020/21	Actual 2020/21	Budget 2021/22	Actual 2021/22	Amts O/S (rolling)	Budget Forecast 2022/23	Notes
INCOME									
Precept	£ 19,725.00	£ 22,550.00	-£ 28,150.00	-£ 28,150.00	-£ 29,558.00	-£ 29,558.00	£ -	-£ 31,035.00	Precept Increase of 5%
Litter Picking allowance - SHDC	£ 590.00	£ 590.00	-£ 590.00	-£ 590.00	-£ 590.00	-£ 640.00	£ 50.00	-£ 640.00	
Grants - SHDC	£ 1,500.00	£ 300.00	-£ 3,000.00		-£ 3,000.00		-£ 3,000.00	-£ 3,000.00	District Grant for Playing Field Re-development
Grant - Wind Farm					-£ 6,000.00	-£ 6,000.00	£ -	£ -	
Walking Football				-£ 190.00	-£ 480.00	-£ 475.00	-£ 5.00	-£ 480.00	
Yard Sale				-£ 225.00		-£ 320.00			
Donations						-£ 165.00			
Balance c/f from previous year	£ 4,520.00	£ 6,945.68	-£ 5,403.00	-£ 5,403.00	-£ 17,852.00	-£ 17,852.00	£ -	-£ 18,909.00	TBC
Reclaim of VAT Est	£ 2,000.00	£ 3,703.15	-£ 2,329.00	-£ 2,329.00	-£ 1,222.00	-£ 1,222.00	£ -	-£ 1,200.00	TBC
	£ -	£ -	£ -	£ -			£ -		
	£ -	£ -	£ -	£ -			£ -		
	£ 28,335.00	£ 34,088.83	-£ 39,472.00	-£ 36,887.00	-£ 58,702.00	-£ 56,232.00	-£ 2,955.00	-£ 55,264.00	
EXPENDITURE									
Clerk/RFO Salary	£ 6,500.00	£ 5,182.00	£ 5,500.00	£ 5,325.00	£ 5,650.00	£ 4,493.00	£ 1,157.00	£ 5,650.00	(£5496 New From 01/04)
Clerk - working from home allowance	£ 500.00	£ 500.00	£ 500.00	£ 500.00	£ 500.00	£ 500.00	£ -	£ 500.00	Allowance for Broadband/telephone
Clerk - overtime contingency	£ -	£ -	£ 1,000.00		£ 1,000.00		£ 1,000.00	£ 1,000.00	
Litter Picker wage	£ 512.00	£ 518.00	£ 516.00	£ 515.00	£ 510.00	£ 427.00	£ 83.00	£ 510.00	
Tax/NI contributions	£ 1,500.00	£ 80.00	£ 130.00	£ 276.00	£ 450.00	£ 340.00	£ 110.00	£ 450.00	
Training	£ 500.00	£ 425.00	£ 500.00		£ 500.00	£ 33.00	£ 467.00	£ 500.00	
Office supplies/stationery	£ 600.00	£ 270.00	£ 300.00	£ 116.00	£ 300.00	£ 203.00	£ 97.00	£ 300.00	
Playing Field grass cutting	£ 3,250.00	£ 4,350.00	£ 4,800.00	£ 4,020.00	£ 4,500.00	£ 4,112.00	£ 388.00	£ 4,000.00	Incl Vat
Amenity grass cutting	£ 2,000.00	£ 2,240.00	£ 3,040.00	£ 2,470.00	£ 3,600.00	£ 2,435.00	£ 1,165.00	£ 3,600.00	
Postage	£ 100.00	£ 60.00	£ 60.00	£ -	£ 50.00	£ -	£ 50.00	£ 20.00	
Upkeep of pavilion & playing field	£ 1,000.00	£ -	£ 500.00	£ 682.00	£ 2,000.00	£ 747.00	£ 1,253.00	£ 5,400.00	
Hire of hall for meetings	£ 150.00	£ 250.00	£ 250.00	-£ 165.00	£ 300.00	£ 7.00	£ 293.00	£ 350.00	Based on £16.50 per hour and if hired for Public Forums too
Mileage	£ 200.00	£ 155.00	£ 200.00		£ 200.00		£ 200.00	£ 200.00	
Membership & Subscription Fees	£ 550.00	£ 458.00	£ 550.00	£ 617.00	£ 620.00	£ 715.00	-£ 95.00	£ 720.00	
Audit fees	£ 800.00	£ 560.00	£ 800.00	£ 570.00	£ 800.00	£ 340.00	£ 460.00	£ 800.00	
Insurance	£ 1,300.00	£ 1,274.00	£ 1,340.00	£ 1,309.00	£ 1,400.00	£ 1,329.00	£ 71.00	£ 1,400.00	5% increase
Planters & plants	£ 200.00	£ 165.00	£ 200.00	£ 65.00	£ 200.00	£ 121.00	£ 79.00	£ 200.00	
SH Voluntary Car Scheme	£ 620.00	£ 671.00	£ 670.00	£ 685.00	£ 690.00	£ 688.00	£ 2.00	£ 700.00	
Drainage Rates	£ 25.00	£ 25.00	£ 25.00	£ 26.00	£ 25.00	£ 26.00	-£ 1.00	£ 26.00	
Bus Shelters	£ 100.00	£ 70.00	£ 70.00	£ 70.00	£ 70.00	£ 35.00	£ 35.00	£ 70.00	Cleaning
Moles	£ 800.00	£ 512.00	£ 800.00		£ 800.00		£ 800.00	£ 800.00	
Miscellaneous repairs/maintenance	£ 1,500.00	£ 1,320.00	£ 1,500.00	£ 120.00	£ 1,500.00	£ 625.00	£ 875.00	£ 600.00	
Electricity to pavilion	£ 200.00	£ 95.00	£ 200.00	£ 120.00	£ 200.00	£ 123.00	£ 77.00	£ 300.00	
Storage facilities - Holbeach PC	£ 50.00	£ 50.00	£ 50.00	£ 50.00	£ 50.00	£ 50.00	£ -	£ 50.00	
Best Kept Village Competition	£ 25.00	£ 98.00	£ 100.00		£ -		£ -	£ -	
Interactive speed sign	£ 300.00	£ 65.00	£ 300.00		£ 300.00		£ 300.00	£ 300.00	
War Memorial	£ 500.00	£ 4,360.00	£ -		£ 1,500.00		£ 1,500.00	£ 2,000.00	
Software Licence	£ 320.00	£ 340.00	£ 350.00	£ 460.00	£ 420.00	£ 406.00	£ 14.00	£ 420.00	
Election costs	£ 250.00	£ 50.00	£ 3,000.00		£ 3,000.00		£ 3,000.00	£ 5,000.00	Should a Co-opt be unsuccessful following a Cllr resignation
Printing	£ 100.00	£ 100.00	£ 100.00	£ 191.00	£ 100.00	£ 153.00	-£ 53.00	£ 180.00	
Noticeboards/signs	£ 500.00	£ 3,676.00	£ 736.00	£ 655.00	£ 500.00		£ 500.00	£ 150.00	
Grants	£ 2,500.00	£ 1,500.00	£ 2,500.00	£ 367.00	£ 2,500.00	£ 1,744.00	£ 756.00	£ 2,500.00	Awaiting Credit from SHDC in respect of Football Equipment Provisional Cost £5000 less District Grant £3000
Playing Field Redevelopment			£ 5,000.00		£ 5,000.00		£ 5,000.00	£ 5,000.00	
Adult Gym Equipment					£ 7,570.00	£ 7,567.00	£ 3.00	£ -	
Queens Jubilee Celebrations							£ -	£ 5,000.00	
Ring Fenced - Grants Received									
Tesco - Bags for Life - Playing Field Improvements			£ 1,000.00		£ 1,000.00		£ 1,000.00	£ 1,000.00	
Chosen - Hard Standing			£ 1,000.00		£ 1,000.00		£ 1,000.00	£ 1,000.00	
FREC Donation - War Memorial						£ 90.00	£ 90.00	£ 90.00	
FREC Donation - Playing Field						£ 75.00	£ 75.00	£ 75.00	
Yard Sale					£ 225.00	£ 320.00	£ 545.00	£ 545.00	£225 carried forward from 2020
	£ 27,452.00	£ 25,945.00	£ 37,587.00	£ 19,044.00	£ 49,030.00	£ 27,704.00	£ 22,296.00	£ 51,406.00	