

BPC BUDGET & PRECEPT FOR FY 2022/23

Actual Spend at 30.06.22

		APPROVED BUDGET 22/23	SPEND AT 30.06.22	LESS INCOME	BALANCE
PERSONNEL	Clerical Salary includes contingency for NALC payrise once finalised.	23331	6158		17174
	Employers N.I.	2162	713.06		1449
	Clerical contingency	500	136		364
	Pension (Employers Contribution)	4817	923		3894
ADMINISTRATION	IT	1599	190		1409
	OFFICE EXPENSES	4591	1215		3376
	Subscriptions	1000	558		442
	Elections	500	0		500
	Audit Fee	700	200		500
	Insurance	2150	1997		153
	Training	500	128		372
Chairmans Allowance for APM	0	0		0	
ASSET MANAGEMENT	MUGA & Lawns facilities, Green Spaces Management & general Asset Maintenance	14600	3409	139	11330
	Public Toilets Fore St	3510	994		2516
	St Johns Closed Church Yard	5140	1209		3931
	Defibs	200	2778	2889	311
	Night Landing Site	50	0		50
BPC Grant Giving	BPC Grants (or S137 if BPC loses GPC)	1500	0		1500
BERT	BERT & Gritting	250	0		250
OTHER PROJECTS	<i>Scout Community hub</i>	500	750		-250
	<i>Queens Platinum Jubilee</i>	200	119		81
CONTINGENCY	Contingency (General Reserve)	0	0		0
TOTAL		£67,800			
		<i>less Burial Account charge</i>	<i>£2,840</i>		
2021/22 BPC BUDGET & PRECEPT TOTAL		£64,959	£21,477	£3,028	£49,351

PLEASE NOTE: This does not include transaction relating to CIL/S106, other external funding, agency grant for P3, Burial Account