

## Budget Summary for 2021/22 Actual vs Budget and proposed budget for 2022/23

	Budgeted	Actual Spend	Explanation of variances
<b>Staff costs</b>	£3,090.00	£2798.54	Change of clerk.
<b>Admin Costs</b>			
Expenses	£150.00	£362.48	Purchase of a new computer
Subscriptions	£200.00	£300.05	No longer sharing the Scribe costs. Advise to not resubscribe.
Internal audit fees	£65.00	£65.00	
Insurance	£240.00	£373.58	New insurance policy
Village hall rental	£200.00	£200.00	
GDPR	£35.00	£35.00	
Website	£50.00	£50.00	
Stationery	£20.00	£56.58	Gipping Press printing costs for the Emergency plan
Phone costs	£22.00	£0.00	
Clerk and councillor training	£20.00	£0.00	
<b>SUB TOTAL</b>	<b>£4092.00</b>	<b>£4241.23</b>	
<b>Election costs</b>			
Election costs	£50.00	£0.00	
<b>SUB TOTAL</b>	<b>£50.00</b>	<b>£0.00</b>	
<b>Maintenance costs</b>			
Verge/Hedge cutting	£1,540.00	£1143.00	Seasonal variations
Maintenance of fixed assets	£50.00	£0.00	
Defibrillator maintenance	£100.00	£0.00	
<b>SUB TOTAL</b>	<b>£1690.00</b>	<b>£1143.00</b>	
<b>Other payments</b>			
Other payments	£100.00	£929.83	Footpath leaflet costs, post supports and grit bin shovels
Dalham PCC Churchyard maintenance	£500.00	£500.00	
Dalham Village Hall	£300.00	£300.00	
<b>SUB TOTAL</b>	<b>£900.00</b>	<b>£1729.83</b>	
<b>Village project</b>			
Village project	£100.00	£0.00	
<b>SUB TOTAL</b>	<b>£0.00</b>	<b>£0.00</b>	
<b>TOTAL PAYMENTS (excluding VAT)</b>	<b>£6832.00</b>	<b>£7114.06</b>	<b>Difference of £282.06. Note receipts other than precept - £240.00 for leaflets, £316.17 VAT, £0.47 bank interest.</b>

## Budget Summary for 2021/22 Actual vs Budget and proposed budget for 2022/23

	Suggested Budget		Reason
<b>Staff costs</b>	£2680		Change of clerk.
<b>Admin Costs</b>			No longer sharing the Scribe costs. Advise to not resubscribe.  New insurance policy LTA
Expenses	£20.00		
Subscriptions	£150.00		
Internal audit fees	£200.00		
Insurance	£374.00		
Village hall rental	£200.00		
GDPR	£35.00		
Website	£50.00		
Stationery	£50.00		
Phone costs	£0.00		
Clerk and councillor training	£20.00		
<b>SUB TOTAL</b>	<b>£3779.00</b>		
<b>Election costs</b>			
Election costs	£0.00		
<b>SUB TOTAL</b>	<b>£0.00</b>		
<b>Maintenance costs</b>			Increase in fuel costs
Verge/Hedge cutting	£2100.00		
Maintenance of fixed assets	£50.00		
Defibrillator maintenance	£100.00		
<b>SUB TOTAL</b>	<b>£2250.00</b>		
<b>Other payments</b>			
Other payments	£100.00		
Dalham Grounds maintenance	£500.00		
Dalham Village Hall	£300.00		
<b>SUB TOTAL</b>	<b>£900.00</b>		
<b>Village project</b>			
Village project	£100.00		
<b>SUB TOTAL</b>	<b>£100.00</b>		
<b>TOTAL PAYMENTS (excluding VAT)</b>	<b>£7029.00</b>		<b>Increased precept due to anticipated higher maintenance costs.</b>