

Income expenditure vs budget 2022/23

Expenditure	Details	Apr 22- Mar 23 ytd	Budget 2022-23
		<b>Total costs</b>	
Income	Precept	155,624	155,732
Income	Arcade rent	39,155	37,696
Income	Cemetery	38,107	45,000
Income	Allotments	3,190	3,828
Income	Allotment Lease Gypsy Lane	751	1,060
Income	Market Traders	2,874	1,610
Income	Market square income excl Tue/Fri market	3,085	-
Income	Donations/grants received	5,028	-
Income	Misc income	765	400
Income	Common rights	213	250
Income	Oscas lease	100	100
Income	Bank interest	506	75
<b>Total Income</b>	<b>Total Income</b>	<b>249,397</b>	<b>245,750</b>
<b>Salaries</b>		83,994	82,122
<b>Associated expenditure</b>		9,886	12,515
<b>Office expenditure</b>		20,132	17,994
<b>Open spaces, play areas, grasscutting public, areas</b>		10,652	10,750
<b>open spaces - Tree Maintenance</b>		800	4,000
<b>Cemetery &amp; old allotment gardens</b>		37,876	60,815
<b>CCTV partnership costs</b>		53,960	46,560
<b>Allotments</b>		857	1,400
<b>Arcade</b>		17,501	13,220
<b>Misc expenditure, floral displays,Xmas lights, market square</b>		20,803	24,375
<b>Grants &amp; donations</b>		9,894	10,000
<b>Old Mortuary</b>		1,285	-
<b>Total expenditure</b>	<b>Total expenditure</b>	<b>267,640</b>	<b>283,751</b>
<b>Net profit/loss</b>	<b>Net expenditure</b>	<b>18,243</b>	<b>193,732</b>
	<b>Taken from reserves</b>		<b>38,000</b>
	<b>Precept</b>		<b>155,732</b>
	<b>Tax base</b>		<b>2,751</b>
	<b>Parish charge Band D property</b>		<b>£ 56.61</b>