

Income	2020/2021 actual year end £	2021/2022 actual so far £	Estimated yr end £	Proposed Budget 2022/2023 £
Precept	31517	34,232	34,232	
Council Tax Support Grant	397	0	0	0
Rent	1200		1200	
VAT return	1986.32	2480.55	2480.55	2000
Locality Grants	553	1004.47	1004.47	
PPP Scheme	700	700	700	700
Grants for face masks and Covid 19	2740	0	0	
Insurance claims	209.49	0	0	0
Pipe Tapping Fee	0	1000	1000	0
Contribution from PFVHT for playpark repairs	0	4649.90	4649.90	
Total	39,302.81	44,066.92	45,266.92	
Expenditure				
Admin	444.12	337.01	400	400
Insurance	209.49	408.30	408.30	408.30
Salary	4,218.31	2,940.63	5,041.08	5200
Disbursement	475.60	135.16	270	270
Maintenance	19,442.3	16,411.18	22,000	24,000
Loan Repayment	1,463.58	1,463.58	1,463.58	1,463.58
PPP Scheme	700	700	700	
Capital Items (benches)	1,286.49	2,000.49	2,000.49	2000.49
Hall Costs	120	120	120	120
Audit	440	440	440	440
Web Site	120	120	120	120

PAYE	1,071.6	1,115.5	1,400	1,400
Air amb lights	1650	0	234.82	
Well repairs	2881	0	0	
Playpark	5,000	11,150.60	11,150.60	
Covid masks	2000			
Total	41,522.49	37,342.45	45,748.87	

S106 Money - there is a total of £472.47. £5700 was recently allocated towards 'sports facilities and improvements to the play area at the Butts' and LPC will expect funds from the old school site upon occupancy of the 2nd and 4th dwelling. This will amount to an extra £16,575.

We have £745 left of the Covid-19 grant money, which would be welcomed for more mask making IF there is no other need.

Capital items bought this year - 4 benches for the village, rails for the steps in the Elmwood Estate, defibrillator pads, new Christmas lights for the village.

Projects for 2022 - rewinding in the village. Lots of opportunities for planting and a 'greener' village life. Included in these ideas are a new seating area at Ham, Butts, composting, wild flower planting on the verges and open spaces.

Hope for a crossing or traffic slowing procedure on the main road between Beechwood Park and the Playing Fields