

BUDGET 2022-23	Income and Expenditure 2020-21	Original Budget 2021-22	Forecast Outturn 2021-22	Budget 2022-23
General Funds				
Carry forward	£3,267	£11,000	£10,247	£5,200
Precept	£3,600	£3,750	£3,750	£4,100
VAT Recovery	£353	£300	£735	£300
Interest	£81	£75	£35	£35
Grant	£10,000			
Compensation	£100			
General Funds Total	£17,401	£15,125	£14,767	£9,635
Budget Head				
Revenue Reserve	£1,000	£1,000	£1,000	£1,000
Staffing	£2,707	£2,500	£2,565	£2,650
Maintenance	£1,704	£500	£750	£750
Administration	£856	£795	£795	£900
Insurance	£332	£342	£334	£350
Projects	£1,554		£5,119	£500
Project Reserve	£9,248	£9,988	£4,204	£3,485
	£17,401	£15,125	£14,767	£9,635

Precept per Band D property
Change

£30.74

£32.89

£2.15

£33.09

£0.20