

INCOME	ACTUAL	2022-23
Budget Heading	Net total 2022-23	INCOME BUDGET
<u>Cemetery</u>		
Memorials	£ 690.00	
Burial & Ashes Grants	£ 4,160.00	
Ashes	£ 350.00	
Interment	£ 2,060.00	
Inscription	£ 45.00	
Cemetery Misc e.g. Deeds transfer	£ 120.00	
CEMETERY INCOME TOTAL	£ 7,425.00	£ 2,060
<u>Allotments</u>		
Rents	£ 894.47	£ 885
Deposits	£ 225.00	
ALLOTMENTS INCOME TOTAL	£ 1,119.47	
Allotment deposits cannot be spent, as they are held as an Earmarked Reserve		
AG-LINKED INCOME ACTUAL	£ 8,544.47	

EXPENDITURE	ACTUAL	2022-23	
Budget Heading	Net total 2022-23	EXPENDITURE BUDGET	Expenditure Variance
General Purposes & Cemetery AG			
1002 General Purposes	£ 24,042.91	£ 13,246	82%
1020 Waste Collection - increased HDC cost	£ 1,217.34		
1003 Grass Cutting inc £11,665.40 mower	£ 17,191.84	£ 17,890	-4%
1008 Cemetery	£ 2,795.34	£ 2,480	13%
	£ 45,247.43	£ 33,616	35%
Overspends agreed: Jubilee, Village Sign repair, Checking Zip Wire, Bench repairs, more Bins inc Valley			
1009 Green Infrastructure & Biodiversity	£ 3,055.00	£ 3,800	-20%
Plus CIL for Floating Island			
Allotments	£ 3,367.89	£ 2,825	19%
Plus CIL to fund replacement fence			
1500 Highways and Sustainable Transport	£ 1,605.00	£ 7,500	-79%
MVAS units (x5) purchase £7,666.11 charged against CIL funds rather than H&ST planned budget			
1600 Communications	£ 1,918.96	£ 2,700	-29%
Owl system to enable external viewing of Council meetings purchased from Earmarked Reserve			
Climate Change Mitigation AG	£ -	£ 1,630	-100%
AG costs for pages in Roundabout Magazine accounted for in expenditure on Roundabout heading			
1700 CIL (Capital for Infrastructure)	£ 30,078.05	£ 30,078	0%
Play equipment, MVAS units, Allotments fencing & Valley Floating Island			
	£ 85,272.33	£ 82,149	3.80%