

Belton in Rutland 2023-24 Precept Budget Forecast

Date : 09/01/23

		Actual 2022-23	Budget 2023-24	Variation
<b>Income</b>				
	Precept	7811	10628	
	Grants			
	Cemetary Fees	850	700	
	Vat Claimed back	0	100	
		<u>8661</u>	<u>11428</u>	
<b>Expenditure</b>				
Overheads	Wages - Clerk	1958.63	3180	1221
	Expenses - Clerk		300	300
	Stationary		60	60
	Training	0	370	370
	Insurance	1023.92	1178	154
	NALC & LRALC	201.22	225	24
	Cem rates		43	43
	Cemetry Green Bin	48	54	6
	Audit fee		202	202
	Village Hall Fee		200	200
	Vestry Charges	120	144	24
	Parish Elections	0	0	0
	Bank Charges	17.22	72	55
IT		0	0	0
	Website	330	370	40
	Software (Office 360)		60	60
				0
Maintainence	Cemetery	1026.25	1276	249
	Clock	0	185	185
	Defribulator		134	134
	V.E.T.S Telephone		305	305
	Repairs	82.2	500	418
	Community Street Lighting	735	1213	478
	Play ground inspection	231	259	28
	War Memorial	1468.08	0	-1468
			0	0
Other	CAB	300	300	0
	Village grants	1581.29		-1581
	Village Hall Project	737.8	10000	9262
		<u>9123</u>	<u>10628</u>	<u>1505</u>
	<b>Surplus / Deficit</b>	<u><b>-462</b></u>	<u><b>0</b></u>	<u><b>-1505</b></u>