

Budget

Item	Grant/Loan Amount Remaining	2018-2019 Budget	2018-2019 Actual	2019-2020 Budget	2019-2020 Actual	2020-2021 Budget	2020-2021 Actual	2021-2022 Budget	2021-2022 Actual	2022-2023 Budget	2022-2023 Actual
Staff costs - Salary 52wks, 5hr/wk @ hourly rate		£2,730.00	£2,782.50	£2,730.00	£2,816.40	£2,980.00	£2,922.30	£3,025.00	£2,948.63	£3,250.00	
Staff costs - Expenses (Phone & Internet)		£420.00	£362.71	£420.00	£477.89	£420.00	£525.66	£540.00	£574.76	£600.00	
Meeting venue costs		£160.00	£188.00	£160.00	£84.50	£160.00		£90.00	£58.53	£90.00	
Insurance		£510.00	£314.26	£510.00	£304.33	£510.00	£308.63	£350.00	£316.07	£400.00	
Subscriptions - SALC		£80.00	£77.16	£80.00	£77.50	£80.00	£81.95	£85.00	£83.15	£100.00	
Website - Netwise & IT								£250.00	£432.00	£500.00	
Maintenance		£1,400.00	£1,182.00	£1,400.00	£1,080.00	£1,400.00	£1,024.99	£1,200.00	£1,115.70	£1,300.00	
Contingency		£100.00		£100.00		£100.00	£100.00	£100.00	£42.98	£200.00	
Hdvh Public Works Loan Board (£9975 over 10 years)	£6,090.07		£554.99	£1,110.00	£1,109.98	£1,110.00	£1,109.98	£1,110.00	£1,109.98	£1,110.00	
Spend from RESERVE/BALANCE			£958.80		£1,581.38		£260.74		£274.02		
Budget/ Actual spend		£5,400.00	£6,420.42	£6,510.00	£7,531.98	£6,760.00	£6,334.25	£6,750.00	£6,955.82	£7,550.00	£0.00
PRECEPT			£6,500.00		£6,500.00		£6,750.00		£6,750.00		£7,550.00
Grants & Loans											
Cheque			£10,000.00								
Lengthsman's Grant Received 01/04/2016, £3000.00	£2,538.00						£462.00				
Transparency fund Grant Received 27/07/2017, £2946.50	-£16.13		£1,168.49		£480.00		£559.00				
Covid-19 Grant Received 07/05/2020, £500	£5.01						£394.26		£100.73		
SALC - Reconnect Communities Fund Grant Received 16/09/202, £1179	£1,023.50								£155.50		