

APC DRAFT BUDGET FY2022: NEW FORMAT

ITEM	ACTUAL AT HALF YEAR 30/09/2021: (FULL YEAR)	FY2022 BUDGET
INCOME		20,032
• Precept	14,200 (14,200)	14,532
• HMRC refund	0 (1,000)	3,000
• Donations	85 (400)	500
• Grants / CATG / MAB	1,883 (5,000)	2,000
CASH BALANCE	24,923	20,000¹
EXPENDITURE		32,205
Administration		11,930
• Clerk's salary + overtime	2,214 (6,200)	6,200
• Clerk's expenses	242 (550)	600
• Hire of social centre	8 (250)	250
• Councillors' expenses	(120)	100
• Tax, National Insurance	(150)	150
• Internal audit	75 (75)	75
• Accountancy/IT software	(500)	500
• Website admin + develop.	(400)	400
• Training	(160)	160
• Printing	65 (110)	120
• ICO Data protection renewal	35 (35)	35
• Elections	(0)	0
• Insurance	388 (400)	400
• Play area: RoSPA inspect.	0 (90)	90
• Defib support package	450 (450)	2,850
• S137(4)(a) ²		
Maintenance		650
• Play area	380 (530)	200
• Benches		100
• Bus shelters		150
• Planters	450 (500)	50
• Notice boards		100
• Misc		50
Subscriptions		525
• WALC		240
• UKN		120
• CPRE		50
• FoR	15	15
• WBVT		50
• Community First	40 (40)	50
Projects		17,000
• Play area		15,000
• Road safety	4,187 (EMR)	2,000
Donations/grants		2,100
• Community exhibition		1,000

¹ Annual expenditure +/- £8,000.

² S137(4)(a) allows APC to spend £8.41 per elector on purposes for which we have no other specific statutory expenditure.

space (chapel)		
• Avebury Community Fund		1,000
• Heras fencing	100	100