

## APC DRAFT BUDGET FY2022: NEW FORMAT

ITEM	ACTUAL AT HALF YEAR 30/09/2021: (FULL YEAR)	FY2022 BUDGET
<b>INCOME</b>		<b>14,750</b>
• Precept	7,100 (14,200)	14,350
• HMRC refund	0 (400)	400
<b>CASH BALANCE</b>	<b>24,923</b>	<b>20,000<sup>1</sup></b>
<b>EXPENDITURE</b>		<b>29,045</b>
<b>Administration</b>		<b>8,770</b>
• Clerk's pay	1,350 (2,700)	3,000
• Clerk's overtime, expenses	300 (600)	600
• Hire of social centre	(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	(103)	120
• Information Commissioner	(40)	40
• Data protection renewal	35 (35)	35
• Elections	(0)	0
• Insurance	388 (400)	400
• Play area: RoSPA inspect.	88 (90)	90
• Defib support package	450 (450)	2,850
• S137(4)(a) <sup>2</sup>		
<b>Maintenance</b>		<b>650</b>
• Play area		200
• Benches		100
• Bus shelters		150
• Planters		50
• Notice boards		100
• Misc		50
<b>Subscriptions</b>		<b>525</b>
• WALC		240
• UKN		120
• CPRE		50
• FoR	15	15
• WBVT		50
• Community First	40 (40)	50
<b>Projects</b>		<b>17,000</b>
• Play area		15,000
• Road safety		2,000
<b>Donations/grants</b>		<b>2,100</b>
• Community exhibition space (chapel)		1,000
• Avebury Community Fund		1,000
• Heras fencing		100

<sup>1</sup> Annual expenditure +/- £8,000.

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