

<b>INCOME BUDGET 2022 - 23</b>				
<b>Cost Centre</b>	<b>Description</b>	<b>Budget 2021/22</b>	<b>Actual at 30/09/21</b>	<b>Budget 2022/23</b>
101	Administration	£100	£7	£100
201	Recreation	£5,200	£62,059	£5,200
202	Car Park	£0	£4,842	£0
203	Youth Centre	£12,000	£9,113	£15,000
204	Allotments	£3,750	£8,049	£5,000
205	Snoxhall Pavilion	£10,000	£6,467	£12,500
301	Village Hall	£6,000	£13,257	£6,000
401	Cemetery	£26,000	£23,535	£26,000
		<b>£63,050</b>	<b>£127,329</b>	<b>£69,800</b>

<b>REVENUE EXPENDITURE 2022 - 23</b>				
<b>Cost Centre</b>	<b>Description</b>	<b>Budget 2021/22</b>	<b>Actual at 30/09/21</b>	<b>Budget 2022/23</b>
101	Administration	97,492.00	£48,301	102,492.49
102	Civic Activities	2,250.00	£652	4,250.00
105	Public Conveniences	23,700.62	£10,347	20,110.98
107	FGP Grants	2,000.00	£1,550	2,000.00
201	Recreation	118,842.00	£64,764	130,491.88
202	Car Park	1,800.00	£864	1,850.00
203	Youth Centre	28,472.00	£11,189	29,956.32
204	Allotments	8,007.00	£4,421	15,512.75
205	Snoxhall Pavilion	34,366.00	£13,013	35,484.81
301	Village Hall	36,547.00	£19,235	39,019.57
401	Cemetery	81,567.00	£20,795	86,326.17
501	Planning	7,822.00	£4,329	9,936.93
		<b>£442,866</b>	<b>£199,460</b>	<b>£477,432</b>

<b>PRECEPT CALCULATOR</b>				
		<b>2021/22</b>		<b>2022/23</b>
Forward Maintenance Plan		£26,934		£25,500
Capital for Business Plan		£15,000		£20,000
Income		£63,050		£73,290
Expenditure		£442,866		£477,432
Capital		£41,934		£45,500
Total Expenditure		£421,750		£449,642
Council Tax Support Grant		£1,590		£0
Compensatory Grant		£8,120		£4,060
Precept		£412,040		£445,582
Tax base		5618		5836.6
Band D equiv		£73.34		£76.34
% Increase		1.54		4.09