

Admin draft budget figures for 2022/23					
Expenditure				<u>Income</u>	
Category	Current year	Proposed 2022/3	Notes	<u>Current year</u>	<u>Proposed 2022/3</u>
Business Rates	£3,170.00	£2,300.00			
Fixed line phone/broadband	£730.00	£730.00			
Postage	£300.00	£150.00			
Insurance	£8,200.00	£11,000.00			
Hire of venue	£312.00	£400.00			
Stationery & sundries	£600.00	£340.00			
Computer equipment & licences	£1,150.00	£1,800.00			
Mileage allowance	£350.00	£100.00			
Eye tests	£100.00	£100.00			
Email system	£2,540.00	£1,300.00			
Audit fees	£2,600.00	£1,600.00			
LALC subscription	£1,685.00	£1,800.00			
HR services	£6,549.00	£4,800.00			
IT	£5,000.00	£500.00			
Charity donation	£36.00	£0.00			
Precept				£223,315.00	
Grants	£4,790.00	£6,000.00			
Elections		£1,000.00			
Bank interest/dividends					£ 3,000.00
Contingency/reserves		£10,000.00			
Totals	£38,112.00	£43,920.00	Totals	£223,315.00	£3,000.00