

Budget Notes

Actual Budget to date – Red numbers indicates overspend, green indicate possible underspend.

Line 1 Salaries assumes an increase of 2.8% in this year.

Line 2 Expenses includes postage, phone, stationery

Line 4 Sundries includes poppy wreath Yellow Book

Line 5 Cost of Meetings includes Hall Hire

Line 7 Insurance – general increase due to inflation

Line 9 Subscriptions other – includes SLCC and ICO (Information Commissioners Office)

Line 10 Play Area – includes a sum for external inspection of equipment

Line 11 Tree Survey – included more for hedge cutting.

Line 12 Telephone Box Group – increased amount due to VE Day

Line 13 Defibrillator Included sum for 2 inspections and new pads/batteries

Line 14 N Plan – included a sum for a possible speed survey re 20mph.

Line 18 – Amount for new website/domain name etc.

Line 19 – We committed £150 for first 6 months a year would be £300

Line 21 Contingency – general amount for incidentals

