

	<b>Budget 2022 23 as amended</b>	<b>Final Amount</b>	<b>Final Percentage</b>
<b>Payments</b>			
<b>Recurrent costs</b>			
Staff costs	£3,500.00	£3,520.53	100.6%
Village Hall (broadband)	£0.00	£110.12	n/a
Village Hall (electricity bill)	£800.00	£780.15	97.5%
Village Hall hire	£300.00	£65.00	21.7%
Subsistence and travel	£200.00	£122.40	61.2%
Office	£200.00	£156.54	78.3%
Insurance	£250.00	£241.00	96.4%
Internal audit	£300.00	£275.00	91.7%
Subscriptions	£250.00	£276.00	110.4%
ICO registration	£35.00	£35.00	100.0%
Communications	£300.00	£93.33	31.1%
Training	£150.00	£110.00	73.3%
Elections	£0.00	£0.00	0.0%
Website	£50.00	£0.00	0.0%
Annual parish meeting	£100.00	-£49.58	0.0%
Litter	£60.00	£55.00	0.0%
Traffic calming	£500.00	£0.00	0.0%
Grants	£500.00	£500.00	0.0%
Recoverable VAT	£300.00	£338.83	112.9%
<b>Sub-total</b>	<b>£7,795.00</b>	<b>£6,629.32</b>	<b>85.0%</b>
<b>One-off costs</b>			
Joint Committee re HIF1 Relief Road	£10,000.00	£9,328.50	93.3%
Playing Field	£0.00	£0.00	0.0%
New accessible website	£500.00	£119.00	0.0%
Village guide	£500.00	£0.00	0.0%
<b>Sub-total</b>	<b>£11,000.00</b>	<b>£9,447.50</b>	<b>85.9%</b>
<b>Total</b>	<b>£18,795.00</b>	<b>£16,076.82</b>	<b>85.5%</b>
<b>Receipts</b>			
Precept	£6,408.00	£6,408.00	100.0%
Recoverable VAT	£400.00	£395.00	98.8%
Joint Committee re HIF1 Relief Road	£10,000.00	£9,560.35	95.6%
SODC Village Guide grant	£1,200.00	£1,200.00	100.0%
OxonCC Village Guide grant	£0.00	£750.00	n/a
TalkTalk Communications refund	£0.00	£129.89	n/a
Bank interest	£5.00	£22.53	450.6%
<b>Total</b>	<b>£18,013.00</b>	<b>£18,465.77</b>	<b>102.5%</b>
<b>Surplus/Deficit</b>	<b>-£782.00</b>	<b>£2,388.95</b>	