

BPC - Spend Against Budget 2022/23

BIDDENHAM PARISH COUNCIL



	YTD (Actual) Net	Annual Budget	Budget (Part year)	Variance
Precept Income	51,439	51,439		
Grass Cutting Income	2,239	2,250		
Bidwells Income	2,000	2,000		
VAT Refund	0	0		
CIL Receipts	133,691	0		
	BBC Climate change fund	120		
	Mower sale	550		
Other Income	670	0		
Bank Interest	0	25		
Total Income	190,040	55,714		
	Staff Costs	17,591	16,508	
	Payroll	210	476	
Employment Costs	17,801	16,984	14,937	-2,864
	Audit Fees	545	540	
	General Administration	280	300	
	Affiliation Fees/Subscriptions	80	813	
	Website	841	500	
	Cllr Training	0	200	
	Clerk's Training	30	0	
Admin	1,776	2,353	2,069	293
Insurance	2,946	3,250	250	250
	Street Furniture repairs	0	1,150	
	Minor Highways works	220	500	
	Grass cutting	10,649	17,000	
	Lawn Treatment (Greenthumb)	306	265	
	Grass Equipment Maintenance	1,397	1,500	
	Tree surgery	220	4,000	
	SSSI (Beds Wildlife Trust)	0	600	
	Play Area Safety Inspection	105	300	
	Play Area maintenance	490	700	
	Other works	376	0	
	Christmas Tree	4,200	4,400	
Highways, Parks and Open spaces	13,387	30,415	26,749	13,362
	0			
	St James Barn - Blinds	1,319		
	Biddenham Conservation Group tools	931		
Grants to community groups	2,250	1,500	1,319	-931
	St Mary's noticeboard	1,016	0	
	St James Defibrillator	2,285	0	
	Trees For Streets	8,092	0	
	Contingency - Gold Lane Speed Sign	3,040	2000	
Miscellaneous	14,433	2,000	1,759	-12,674
Total Outgoings	52,593	56,502	47,083	-2,565
Year To Date Net P&L	137,447	-788		