

**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		
<b>Total Income</b>	<b>190,040</b>	<b>55,714</b>		
Staff Costs	19,341	16,508		
Payroll	210	476		
<b>Employment Costs</b>	<b>19,551</b>	<b>16,984</b>	<b>16,519</b>	<b>-3,033</b>
Audit Fees	545	540		
General Administration	334	300		
Affiliation Fees/Subscriptions	80	813		
Website	841	500		
Cllr Training	0	200		
Clerk's Training	30	0		
<b>Admin</b>	<b>1,831</b>	<b>2,353</b>	<b>2,289</b>	<b>458</b>
<b>Insurance</b>	<b>2,946</b>	<b>3,250</b>	<b>250</b>	<b>250</b>
Street Furniture repairs	0	1,150		
Minor Highways works	220	500		
Grass cutting	10,649	17,000		
Lawn Treatment (Greenthumb)	327	265		
Grass Equipment Maintenance	1,397	1,500		
Tree surgery	220	4,000		
SSSI (Beds Wildlife Trust)	1,150	600		
Play Area Safety Inspection	105	300		
Play Area maintenance	490	700		
Other works	415	0		
Christmas Tree	4,200	4,400		
<b>Highways, Parks and Open spaces</b>	<b>14,559</b>	<b>30,415</b>	<b>29,582</b>	<b>15,023</b>
	0			
St James Barn - Blinds	1,319			
Biddenham Conservation Group tools	931			
<b>Grants to community groups</b>	<b>2,250</b>	<b>1,500</b>	<b>1,459</b>	<b>-791</b>
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	2,000		
<b>Miscellaneous</b>	<b>14,433</b>	<b>2,000</b>	<b>1,945</b>	<b>-12,488</b>
<b>Total Outgoings</b>	<b>55,570</b>	<b>56,502</b>	<b>52,043</b>	<b>-581</b>
<b>Year To Date Net P&amp;L</b>	<b>134,470</b>	<b>-788</b>		