

Income	Year End 2020-2021	Year to date 2021-22	Budget 2022-23	Year to date 2022-23	Draft budget 2023-24	Notes
Burial ground fees	£ 455	£ 980	£ -		£ 500	
Annual Precept	£ 22,445	£ 22,445	£ 22,445	£ 22,445	£ 22,445	
Parish Lengthsman Scheme	£ -	£ -	£ -	£ -		
Parish Footpaths Scheme						
Miscellaneous	£ 10,172	£ 10,875	£ -			
Allotments	£ 683	£ 686	£ 600	£ 68	£ 650	Rent is collected in January
VAT	£ 1,426	£ 2,572		£ 2,129		Refund - 31st March 2022
<b>Total Income</b>	<b>£ 35,181</b>	<b>£ 37,559</b>	<b>£ 23,045</b>	<b>£ 24,642</b>	<b>£ 23,595</b>	
<b>Expenditure</b>						
Clerks Salary	£ 3,753	£ 1,129	£ 8,580	£ 4,005	£ 8,580	Salary plus PAYE
Expenses and administration	£ 151	£ 108	£ 2,100	£ 1,857	£ 3,000	Includes mileage, stationery, stamps, IT subscriptions, zoom, newsletter printing, NHP
Insurances	£ 680	£ 424	£ 436	£ 571	£ 600	
Subscriptions	£ 250	£ 50	£ 800	£ 92	£ 800	HALC, SLCC, HGN, ICO Registration
Audit	£ 1,200	£ 200	£ 300	£ 240	£ 300	Auditors fees and Gift for Internal Auditor.
Churchyard and Burial Ground mow	£ 120	£ 1,296	£ 2,200	£ 1,351	£ 2,200	
Mordiford Green	£ -	£ 117	£ 200	£ 20	£ 200	Lease Payment and 1 x voucher for Fred Davies
Website and email	£ 180	£ 40	£ 425	£ 578	£ 425	Includes hosting, domain renewal and uploading fees
Ross on Wye Bus Service	£ -	£ 300	£ 309	£ 162	£ 350	
Maintenance		£ -	£ 500		£ 500	Work to benches, noticeboards, green hut
Highways and PROW	£ 330	£ 1,848	£ 8,000	£ 5,615	£ 8,000	Highways (grit bins, drainage, verge cutting) and Rights of Way.
Donations and grants	£ 175	£ 200	£ 2,000	£ 2,508	£ 2,000	Donation towards mowing Dormington church, and other donation/grant requests.
Training	£ -	£ -	£ 1,000	£ 276	£ 1,000	Cilca for Clerk; training for councillors
Meeting Room Rent	£ 130	£ 120	£ 300		£ 500	
Elections	£ 720	£ -	£ -		£ -	
Allotments	£ 1,316	£ 38	£ 500	£ 260	£ 250	
Parish Projects	£ 3,231	£ 1,672		£ 16,147		£8812 Maltings Green £7335 Bus shelter
Community events				£ 2,507	£ 1,000	
VAT		£ 397				VAT not included in above figures
<b>Total Expenditure</b>	<b>£ 26,985</b>	<b>£ 7,938</b>	<b>£ 27,650</b>	<b>£ 29,009</b>	<b>£ 29,705</b>	

#### Reserves

Election  
3 months ring fenced funds

#### Unbudgeted potential projects

Mordiford Bridge Survey £ 1,000  
TRO £ 8,000  
Church wall donation £ 5,000