

Lackford Parish Council
DRAFT year-end budget review 2022-2023

Title	Budgeted	Actual	Variance	Explanation of variances over 15%
Election costs				
VAT refund	£100.00	£121.32	£21.32	
Precept	£5,385.00	£5,385.00		
Bank interest				
Other receipts				
Locality grant West Suffolk Council				
Other grants				
Locality grant Suffolk County Council	£387.91	£387.91		Locality funding for a community bench in the churchyard.
Payments	Budgeted	Actual	Variance	
Staff costs as per confidential cashbook				
Internal audit fees	£70.00	£70.00		
Subscriptions	£265.00	£259.65	£5.35	
Insurance	£340.00	£365.02	-£25.02	Increase in premium.
GDPR	£35.00	£35.00		
Clerk's expenses	£60.00	£119.44	-£59.44	Includes 25% of cost of a portable hard drive for backing up PC files (£24.99) and a Microsoft subscription (1/5 £10.00)
Training - clerk and councillors	£50.00	£6.24	£43.76	
Website	£50.00	£50.00		
Stationery	£20.00	£6.48	£13.52	
Community room hire for meetings	£235.00	£230.00	£5.00	
Other admin costs	£50.00		£50.00	
Phone costs	£25.00	£15.93	£9.07	
Churchyard maintenance	£280.00	£280.00		
Other payments	£50.00	£916.23	-£866.23	Community bench £491.23, donation towards platinum Jubilee celebrations £375, donation to Citizen's Advice £50.
Lackford Community Council	£400.00	£400.00		

Footpath licences	£5.00	£5.00		
S137 payments	£100.00		£100.00	
Grass cutting	£200.00	£220.71	-£20.71	
Maintenance of VAS	£50.00	£236.38	-£186.38	Batteries and charger £136, delivery cost for replacement part £100.00
Maintenance of fixed assets	£50.00		£50.00	
Summary				
Total receipts	£5,485.00	£5,894.23	£409.23	
Total payments	£5,385.00	£6,907.14	-£1,522.14	
V.A.T. Paid	£195.39			