Final DPC Budget 2023/2024 recommandations					
		2022/23	Actual YTD	C/Forward	2023/24
100	**Income**				
1076	Precept	104,471.00	104,471.00		
1090	Interest Received	10.00	4.00		
1095	VAT refund	5,000.00	16,063.00		
1100	Grants & Donation Received	0.00	0.00		
1110	Rent Received	0.00	0.00		
	Totals	**109,481.00**	**120,538.00**		
110	**Overheads**				
4000	Staff Salary	13,650.00	5,398.00		14,605.50
4010	PAYE & NI	3,000.00	776.00		2,000.00
4030	Pension JDS 1264207426	600.00	227.00		642.00
4060	Payroll Processing	130.00	0.00		130.00
4070	Staff Expenses	0.00	70.00		0.00
4080	Training Staff	0.00	0.00		100.00
4090	Training Councillors	300.00	100.00	200	100.00
4100	Chairmans Honorarium	100.00	0.00		100.00
4120	Audit Fees	1,000.00	119.00		1,000.00
4130	Subscriptions & Memberships	530.00	177.00		800.00
4140	Insurance	2,652.00	1,884.00		2,000.00
4150	Stationery	200.00	66.00		100.00
4160	Postage	21.00	4.00		20.00
4170	Office/Computer Allowance	1,300.00	500.00		1,400.00
4175	Software support	308.00	388.00		400.00
4180	Media/Office Equipment	1,800.00	797.00		500.00
4190	Grants & Donations Paid	400.00	0.00		1,000.00
4200	Section 137 Expenditure	100.00	0.00		100.00
4210	Elections	0.00	180.00		2,000.00
4230	Room Hire	265.00	180.00		280.00
4240	Road Safety	4,500.00	0.00	4500	1,000.00
4400	Planning Cost	0.00	154.00		0.00
4990	Sundries	300.00	0.00		300.00
	YouthClub				1,250.00
		31,156.00	**11,020.00**	**4,700.00**	**29,827.50**
120	**Special Events**				
4200	Section 137 Expenditure	106.00	0.00		0.00
4205	Special Events	0.00	2,350.00		0.00
4206	CAPASP	0.00	0.00		0.00
6000	from earmarked Reserves	0.00	-2,350.00		0.00
		106.00	**0.00**	**0.00**	**0.00**

		2022/23	Actual YTD	C/Forward	2023/24
130	**Allotments**				
1300	Allotment Rent	1,700.00	1,785.00		**1,819.00**
4175	Software support	296.00	0.00		320.00
4250	Water	500.00	100.00		700.00
4320	Tracks	1,000.00	0.00	1000	1,000.00
4340	Clerks Time	360.00	0.00		400.00
4360	Trophy Engraving	24.00	0.00		25.00
4990	Sundries	2,300.00	0.00	1500	1,000.00
		4,480.00	**100.00**	**2,500.00**	**3,445.00**
140	**Brewery Field**				
4410	Bench	0.00	0.00		0.00
4445	Entrances	500.00	0.00		0.00
4990	Sundries	0.00	4,626.00		0.00
	Approved from reserves	**500.00**	**4,626.00**	**0.00**	**0.00**
150	**Cemeteries**				
1400	**Cemetery Income**	**2,000.00**	**1,650.00**		**2,140.00**
4175	Software support	212.00	0.00		250.00
4250	Water	53.00	0.00		80.00
4510	Boundary	250.00	675.00		3,000.00
4530	Graveyard Audit	1,500.00	0.00	1500	
4540	Graveyard Repairs	0.00	0.00		0.00
		2,015.00	**675.00**	**1,500.00**	**3,330.00**
160	**Community Centre**				**0.00**
4620	**Pw Loan Repayment**	**33,000.00**	**16,513.00**		**33,000.00**
170	**FRG&B Maintenance Contracts**				
1800	FRG& B Income	1,293.00	1,351.00		**1,351.00**
4380	Cemetery Maintenance (Enviro)	3,925.00	1,482.00		£3,900.00
4440	Brewery FieldMaintance	4,000.00	5,847.00		£2,480.00
4700	Grass Verges/Footpaths	6,365.00	3,075.00		£3,800.00
4715	Mill Grdn/War Mem/Green	1,550.00	744.00		£1,950.00
4720	The Biggen[Enviro]	636.00	260.00		£660.00
4725	Churchyard Maint [Enviro]	573.00	286.00		£720.00
4730	Recreation Ground [greenacres]	2,016.00	441.00		£1,900.00
4735	Handyman FRG&B	3,713.00	2,029.00		£4,800.00
4745	Allotment Gardens (GREENACRES)	1,220.00	321.00		£1,150.00

		2022/23	Actual YTD	C/Forward	2023/24
		22,778.00	**14,164.00**	**0**	**21,360.00**
180	**FRG&B General**				
1110	Rent Received	175.00	58.00		175.00
4430	Bins	0.00	0.00		1,000.00
4731	Big Rig	700.00	0.00	700	0.00
4760	Trees	5,500.00	2,905.00	2000	3,000.00
4800	Football Pavilion	0.00	0.00		0.00
4810	Street Lights	3,000.00	238.00		1,000.00
4820	Hinton Road Contribution	870.00	0.00		870.00
4830	Playground	2,000.00	287.00	1000	0.00
4850	War Memorial	100.00	30.00		100.00
4855	Church clock maintance	185.00	185.00		200.00
4885	Materials	100.00	0.00		100.00
4740	Rec Access Road	10,000.00	0.00	10000	10,000.00
4895	Teenage facilites (EMR Avaiable)	0.00	0.00	1509	0.00
4990	Sundries	500.00	391.00		1,000.00
		22,955.00	**4,036.00**	**15209**	**17,270.00**
	Totals	**141,889.00**	**65,973.00**	**25,409.00**	**111,562.50**
	Less Income	114,649.00	125,382.00	0.00	2,153.00
				Total Require	**109,409.50**
	Precept	104,471.00	plus 6%	**£110,739**	**1,329.50**
190	Duxford Covid Emergencvy Fund	4,817.00			
5010	Duxford Covid Grants	2,000.00	0.00		
	Left	2,817.00	0.00		