

## HPC BUDGET 2021/22: £19,964. Year End Report presented at April 2022 Council meeting

BUDGET HEADINGS 2020/21	<i>from Precept unless otherwise stated</i>	BUDGET	actual spend	VARIANCE, over or under	Remaining Budget	COMMENTS
staff salary (incl tax)	P	6,150	6,345	195	-195	slight overspend as expected.
IT Support	P	350	359	9	-9	
Room Hire	P	100	10	-90	90	
Office running Costs	P	580	730	150	-150	The RFO will advise increasing the 2022-23 budget.
Insurance & Audit	P	500	447	-53	53	
Subs & Training	P	800	787	-13	13	
Publicity,community support	ER	200	105	-95	95	
Footway Lighting	P	25	43	18	-18	unexpected increase
S I S	P, ER, GF, G & D	3,968	3,968	0	0	
Arbor Tree & area	P, ER	585	584	-1	1	
Plat Jubilee Orchard	P, GF	2,100	1,320	-780	780	
Aston Green	P, ER	3,897	3,708	-189	189	The unspent funds will go into the General Fund / Reserve
Management plan	P, ER	700	401	-299	299	The unspent funds will go into the General Fund / Reserve
P3	ER	9	9	0	0	
<b>TOTAL</b>		<b>19,964</b>	<b>18,816</b>	<b>-1,148</b>	<b>1,148</b>	<i>NB spend is NET - excludes VAT (£1,869). Gross spend is £20,685</i>