

**Langworth Group Parish  
Council**

**2023 - 24 budget as agreed at 10th January 2023 meeting**

Budget Report 1 April 2022 to 31 December 2022	Budget 2022-23	Money spent to 31/12/22	Projected Spend to 31/03/23	Under/over budget	Agreed Budget 2023-24	%age variation on 2022 - 23 budget
Clerks Salary & PAYE & pension	11,778.00	8,589.78	11,712.03	£65.97	12,450.00	5.7%
Clerks Tel/utilities/expenses	470.00	283.50	383.40	£86.60	400.00	-14.9%
Play Area inspections	350.00	260.50	360.50	-£10.50	250.00	-28.6%
General Admin expenses	100.00	71.96	92.96	£7.04	100.00	0.0%
Langworth Local. Edit & print	4,300.00	3,187.78	4,579.78	-£279.78	4,300.00	0.0%
Grass Cutting	5,000.00	3,379.20	3,379.20	£1,620.80	5,250.00	5.0%
Audit	400.00	402.50	402.50	-£2.50	450.00	12.5%
Grant expenditure	1,900.00	1,000.00	1,000.00	£900.00	1,000.00	-47.4%
Lap Top	100.00	0.00	0.00	£100.00	800.00	700.0%
Councillors course fees	100.00	80.00	80.00	£20.00	100.00	0.0%
Annual subscriptions	195.00	50.00	400.00	-£205.00	400.00	105.1%
Room Hire	320.00	0.00	320.00	£0.00	440.00	37.5%
Equipment maintenance	1,000.00	1,341.97	1,341.97	-£341.97	5,000.00	400.0%
Insurance	500.00	296.86	296.86	£203.14	500.00	0.0%
Section 137 expenditure	100.00	205.83	205.83	-£105.83	250.00	150.0%
Printing/paper	100.00	55.30	85.00	£15.00	100.00	0.0%
VAS sign installation ( <i>paid from earmarked reserve</i> )	0.00	5,156.36	5,156.36	-5,156.36	0.00	
<b><i>New project:</i></b>				0.00		
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Totals	£26,713.00	£24,361.54	£29,796.39	-£3,083.39	£31,790.00	

VAS sign installation <i>earmarked reserve</i>	4000.00
Elections <i>earmarked reserves</i>	4000.00