

SEAMER PC - 2022/2023		REVISED BUDGET - AUGUST 2022					
	Original	Revised	Variance			Source	Explanation
	£	£	£	%			
Precept	21,000.00	21,000.00	0.00	0%			
Model Agreement	3,819.24	3,819.24	0.00	0%			
Land Rents	8,026.00	8,026.00	0.00	0%			
Allotment Rents	2,500.00	2,500.00	0.00	0%			Peppercorn rents and turnover of plots
Seamer Sports Assoc	1,000.00	1,000.00	0.00	0%			
Youth Centre	1,000.00	1,000.00	0.00	0%			
Old School House Rent	9,300.00	9,000.00	-300.00	-3%			Min 131(iii), 08/02/2022 - Rent not increased
Guide Adverts	0.00	-153.50	-153.50				2019-20 fees c/f due to COVID-19 to be refunded
Miscellaneous	0.00	2,000.00	2,000.00		Borough Cllr H Mallory's Locality Budget contribution		re: Outdoor Gym Equipment*
NYCC Grounds Maintenance	1,446.20	1,446.20	0.00	0%			
VAT Recovered	5,591.44	5,591.44	0.00	0%			
TOTALS	53,682.88	55,229.38	1,546.50	3%			
ADMINISTRATION							
Clerk Salary (net)	11,870.00	11,870.00	0.00	0%			
Clerk Car Allowance	220.00	303.00	83.00	38%	Virements: £40 Tower Est Mgt, £23 YLCA Subs, £20 Audit		Min 92(b)(ii)(7), 09/08/2022
Broadband/Phone	0.00	0.00	0.00				
Clerk Office Allowance	150.00	157.50	7.50	5%			
TAX and NIC	2,570.00	3,880.00	1,310.00	51%	Reserves £1,000; Virement £310 from Election Fees		Mins 92(b)(ii)(1) & (8), 09/08/2022
Training	120.00	120.00	0.00	0%			
Gratuity/Pension Contributions	0.00	0.00	0.00				
Administration - Sub Total	14,930.00	16,330.50	1,400.50	9%			
ESTABLISHMENT							
Office Equipment	250.00	255.00	5.00	2%	Virement £5 from Election Fees		Min 92(b)(ii)(8), 09/08/2022
Stationery Mags Misc	100.00	100.00	0.00	0%			
Office Printer Inks	60.00	60.00	0.00	0%			
Postage	100.00	100.00	0.00	0%			
Chairman's Allowance	110.00	110.00	0.00	0%			
Insurance	2,350.00	2,350.00	0.00	0%			
Audit Fee	500.00	480.00	-20.00	-4%	Virement: £20 to Clerk Car Allowance		Mins 92(b)(ii)(7), 09/08/2022
Members' Expenses	100.00	100.00	0.00	0%			
Members' Printer Inks	150.00	150.00	0.00	0%			
Members' Training & Conference	300.00	300.00	0.00	0%			
Legal Fees	0.00	0.00	0.00				
Advertisements	0.00	0.00	0.00				
YLCA Subs	860.00	837.00	-23.00	-3%	Virement: £23 to Clerk Car Allowance		Mins 92(b)(ii)(7), 09/08/2022
Community Grant	2,500.00	4,168.50	1,668.50	67%	Reserves £1,000; Virement £668.50 from Election Fees		Mins 92(b)(ii)(2) & (8), 09/08/2022
Subscriptions	35.00	35.00	0.00	0%			
Parish Guide & Annual Report	0.00	0.00	0.00				
Establishment - Sub Total	7,415.00	9,045.50	1,630.50	22%			

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LAND & PROPERTY	£	£	£	%		
Property & Market Rent Evaluation	700.00	700.00	0.00	0%		
Old School/House						
Repairs/Improvements	1,500.00	1,500.00	0.00	0%		
Tower Estates Management	1,120.00	1,080.00	-40.00	-4%	Virement: £40 to Clerk Car Allowance	Mins 92(b)(ii)(7), 09/08/2022
Memorial Hall						
Hire of Hall	200.00	200.00	0.00	0%		
Crossgates Comm Ctre						
Hire of Room	150.00	150.00	0.00	0%		
Agricultural Land						
Allotments - water rates	1,450.00	1,450.00	0.00	0%		
Allotments Maintenance	1,000.00	3,500.00	2,500.00	250%	Reserves £2,500	Min 92(b)(ii)(3), 09/08/2022 re: RPZ valves/Structures
The Green						
FOSV - grounds maintenance	400.00	400.00	0.00	0%		
Improvements	300.00	300.00	0.00	0%		
Equipment/Maintenance	500.00	500.00	0.00	0%		
Electricity	100.00	100.00	0.00	0%		
Land & Property - Sub Total	7,420.00	9,880.00	2,460.00	33%		
SERVICES						
Sect.137 Expenditure						
Garden/Allotment Competition	260.00	260.00	0.00	0%		
Model Agreement						
Parks & Open Spaces	1,000.00	1,000.00	0.00	0%		
Highway Verges	8,000.00	8,000.00	0.00	0%		
Burial Grounds	336.14	336.14	0.00	0%		
Public Seats	1,500.00	1,500.00	0.00	0%		
Bus Shelters	0.00	0.00	0.00			
Miscellaneous						
Play Equipment Insp/Repairs	4,000.00	14,650.00	10,650.00	266%	Reserves £8,650 + £2k SBC Locality Budget*	Min 92(b)(ii)(4), 09/08/2022 re: Outdoor Gym Eqt
Defibrillators	500.00	500.00	0.00	0%		
Planters - Crossgates CC	160.00	160.00	0.00	0%		
Road Safety	510.00	7,778.00	7,268.00	1425%	Reserves £6,768 (VAS) + £500 (CSW)	Mins 92(b)(ii)(5)&(6), 09/08/2022 re: VAS + CSW
Christmas Celebrations	850.00	850.00	0.00	0%		
Road Grit Bins	150.00	150.00	0.00	0%		
CCTV - The Green	50.00	50.00	0.00	0%		
Web Site/Maps	10.30	26.80	16.50	160%	Virement £16.50 from Election Fees	Min 92(b)(ii)(8), 09/08/2022. Discount 5 year renewal
Contingency	0.00	0.00	0.00			
Election Fees	1,000.00	0.00	-1,000.00	-100%	Virements to: £310 Tax & NIC, £5 Office Equipment, £16.50 Web Site/Maps & £668.50 CommunityGrant	Min 92(b)(ii)(8), 09/08/2022. Nominations received did not exceed number of vacancies, so no poll held
Services - Sub Total	18,326.44	35,260.94	16,934.50	92%		
TOTALS EXCLUDING VAT	48,091.44	70,516.94	22,425.50	47%		