

| Budget | Actual to 30th November | Item | Draft | Draft | Draft | Draft |
|------------------|-------------------------------|---|--------------|--------------|--------------|--------------|
| 2021 / 22 | | <i>NEW ADDITIONS phased for 2021/22 in the 4 year budget plan</i> | 2022 / 23 | 2023 / 24 | 2024/ 25 | 2025/ 26 |
| | | Community engagement on village improvement project | | | | |
| | | examples | | | | |
| 500.00 | - | Additional grass cut at £145 per cut | 500 | 500 | 500 | 500 |
| 900.00 | - | provisional sum for Millenium signs fencing etc | 600 | 200 | 0 | 0 |
| | - | Bins | 150 | 150 | 0 | 0 |
| 80.00 | | Pump Tidy | 80 | 100 | 100 | 110 |
| 1,800.00 | - | Village Sign (repair or replace) say £3500 spread over two years | 1800 | 1750 | 0 | 0 |
| 1,500.00 | - | Additional Safer / Cleaner Neighbourhood provision (eg CCTV , SIDs, PCSO) | 1500 | 1800 | 1200 | 12 |
| | | Queens platinum Jubilee celebrations | 1500 | 0 | 0 | 0 |
| | | Climate Change funding provision | 1000 | | | |
| 4,500.00 | | Provision for Fencing of open space (Licence to cultivate) | 600 | | | |
| 4,000.00 | | New village hall design fees | 4000 | | | |
| | | New vllage Hall Loan repayments £1m | | 17000 | 25000 | 33000 |
| | | Printer replacement | | 400 | 0 | 0 |
| 120.00 | 71.50 | Dedicated mobile phone (incl in clerks expenses) | | | | |
| 1,400.00 | 1,402.00 | Good Neighbours scheme affiliation fee (included in main Budget) | | | | |
| 800.00 | | VE 75th Anniversary (Dedication of benches & CW Grave) | | | | |
| | | <u>2021/22 In year additions</u> | | | | |
| | 524.17 | New Laptop | | | | |
| | 141.00 | Laptop software - Office professional 2019 | | | | |
| | 779.10 | Clock repair initial deposit | | | | |
| | 1,817.90 | Clock repair balance on completion | | | | |
| 15,600.00 | 4,735.67 | | 11730 | 21900 | 26800 | 33622 |