

Kingston Parish Council Meeting 12th Jan 2022 Appendix 5 Budget versus Actual

Budget versus actual expenditure 2021 to 2022 at end December 2021

This report shows how KPC is performing against its annual budget for the year 2021/22

ACTUAL Year 2020/2021	VAT excluded	BUDGET Year 2021/2022	ACTUAL Year to date 2021/2022
<u>£</u>		<u>£</u>	
54,825	Income	54,825	53,763
	Costs		
11,080	Pavilion costs	10,480	11,300 Alarms, joinery
8,538	KPC Responsibilities	8,740	15,136 Speed sensor, trees, grass cutting ,tennis court
1,600	Communications	1,070	621 Netwise, thoughtbubble
1,665	General Operating Costs	2,000	2,675 insurance
2,250	Administrative costs	2,405	2,689
7,650	Salaries & allowances	8,130	4,899
12,659	Loan interest & capital	12,659	6,329
3,000	Transfers to funds (play & tennis)	3,000	3,000
1,750		1,750	1,750
50,192	Total costs	50,234	48,399
4,633	Net effect	4,591	5,364
		speed sensor	4,268
		Tennis club	2,360
Net budget effect taking into account adjustments			11,992