

	Final Budget	Actual Income	Estimated Income	Total Estimated Income
BUDGET SUMMARY	2022-2023	Sept 2022	March 2023	March 2023
INCOME				
Precept	350000	175000	175000	350000
External Contract	15797.12	10705.73	3500	14205.73
External Contract	24621	14647.25	9973.75	24621
External Contract	3000	1442.04	1557.96	3000
External Contract	800	385.82	414.18	800
External Contract	6101.32	3785.57	2315.75	6101.32
External Contract	2200	1230.2	969.8	2200
External Contract	23648	9674	13974	23648
Grass Cutting	660	390	270	660
Wigton Park Bowling Grass Cutting				
Wigton Park Bowling	1000	525	475	1000
Football Pitches	750	1000	0	1000
Allotments	3500	36.66	3500	3536.66
Festivals	1000	0	1000	1000
Barton Laws Community Rooms			150	150
Misc/donations	1500	0	120	120
Putting Green	500	257	250	507
Loan Repayment	2924		2958	2958
Total Income	£ 438,001.44	219079.27	216428.44	435507.71
BUDGET SUMMARY	Final Budget 2022-2023	Actual Exp Sept 2022	Estimated Exp March 2023	Total Estimated Exp March 2023
EXPENDITURE				
Wages	204000	102892.00	117483	220375
Payroll				
Wigton Cemetery Precept	9000		9000	9000
Public Toilets Maintenance	12000	6166.50	6200	12366.50
Wigton Baths	9000	4500.00	4500	9000.00
Donations	5500	440	1200	1640
Subscriptions	700	680.88	0	680.88

Vat Payments	0	0.00	0	0.00
Rent Incl. Room Hire	4100	5497.90	5700.00	11197.90
Business/Office Rates	550	1962.00	1962.00	3924.00
Office Equipment	2050	0.00	2050	2050.00
Administration/Audit	4000	5854.00	5854	11708.00
Insurance CPA, Public Liability and Vehicles	9900	2430	3000	5430
Fuel/Vehicle/Maint costs etc	16800	6512.00	6512	13024.00
St.Mary's Churchyard Costs	2550	271	2000	2271
Tree Works	2000	0.00	0	0.00
Fuel		3360.00	3500	6860
Machinery Hire	13700			
BUDGET SUMMARY	Final Budget	Actual Exp	Estimated Exp	Total Estimated Exp
	2022-2023	Sept 2022	March 2023	March 2023
Allotments - Running Costs	5500	2826.00	2673	5499.00
Bus Shelters/ Public Seats Maintenance	1500	795.00	0	795.00
Wigton Bowling Club				
Contracts maintenance	2000	1778.00	2000	3778
Festivals / Summer Activities	35000	25678.00	37000	37000.00
Barton Laws Running Costs	4500	5639.00	600	6239.00
Barton Laws final payment	0	0.00	12500	12500.00
Childrens Play Areas Running Costs	5000	3049.00	1500	4549.00
Staff/Councillors Training	2000		600	600.00
Protective Clothing/Uniform	2000	846.00	800	1646.00
Plants	6000	3836.00	2164	6000.00
Replacement Planters	600	0.00	0	0.00
Town Mayors Fund / Misc	350	35	50	85
Section 137 - Poppy Wreaths	150	0.00	150	150.00
Wigton Website	500	14.00	0	0.00
BUDGET SUMMARY	Final Budget	Actual Exp	Estimated Exp	Total Estimated Exp
	2022-2023	Sept 2022	March 2023	March 2023
Best Kept Allotment	150	150	0	150
Christmas Lights	13788		14288	14288
Depot Costs	13500	5335.00	5335.00	10670.00
CCTV Wigton Town			7500.00	7500.00
Public Work Loan Board	10000.00	4042	4042	8084
Park Maintenance	10000.00	3032	9969.88	13002
Dalton Shelter				
Contingency				
Total Expenditure	£ 408,388.00	£ 190,547.28	£ 248,621.00	£ 442,061.88