

Village Hall Budget 2022-23

Expenditure	18-19	19-20	20-21	Forecast Year End 21-22	Draft Budget 22-23	Notes
VH Clean Stuff	218	72	14	50	100	
VH Cleaners	6046	6,021	903	4,900	6,400	Allow for rise in min wage
Amenities Staff Wages	12492	12,618	13,704	17,500	17500	Wage increase should be cancelled out by higher wages after holiday pay in lieu of leave not taken in 2019-20
VH Electricity	1412	971	705	750	1100	
VH Gas	718	615	496	500	750	
VH Insurance	816	830	830	830	830	
VH Maintenance and Repairs	7086	8,254	3,305	3,000	5000	
VH Other	0	245	223	0	0	
VH Rates	0	0	0	0	2200	In case rates charged
VH Security	269	0	0	102	120	
VH Telephone	255	120	130	130	130	
VH Travel	24	85	19	30	50	
VH Waste	906	935	494	500	1000	Allow for return to more waste collections as happening fortnightly at present
VH Water	247	1,268	420	500	500	
UNASSIGNED						
TOTALS	30,489	32,034	21,242	28,792	35,680	

Income	18-19	19-20	20-21	Forecast Year End 21-22	Draft Budget 22-23	Notes
VH Casual - Community	12,432	5,781	0	4,000	10,070	Assuming evening parties are allowed again
VH Regular - Community	17,517	18,998	-57	10,000	15,000	Some groups have folded or moved to Pavilion
VH Regular - Standard	7,052	7,163	743	5,000	5,000	Some groups have left
VH Casual - Standard	567	899	2,709	393	200	
VH Other	0	0	19,474	0	0	
TOTALS	37,568	32,842	22,869	19,393	30,270	

Income Less Expenditure:	7,079	808	1,627	-9,399	-5,410
---------------------------------	--------------	------------	--------------	---------------	---------------