	2020-21 Budget	2020-21 Actual	**2021-22 Budget**	2021-22 Forecasted Spend	2021-22 YTD	**2022-23 Budget**
Income						
Precept	£0.00	£0.00	**£0.00**	£0.00	£0.00	**£0.00**
Bradford Trident Contribution	£10,000.00	£7,500.00	**£10,000.00**	£12,500.00	£5,000.00	**£10,000.00**
Bradford Trident Small Grants Contribution	£10,000.00	£7,000.00	**£10,000.00**	£10,000.00	£5,000.00	**£10,000.00**
VAT	£77.00	£77.00	**£50.00**	£65.13	£65.13	**£96.08**
Returned Cheques		£0.00		£0.00	£0.00	**£0.00**
Community Fayre		£0.00		£0.00	£0.00	**£0.00**
Other Income		£10,000.00		£0.00	£0.00	**£0.00**
Total Income	£20,077.00	£24,577.00	**£20,050.00**	£22,565.13	£10,065.13	**£20,096.08**
Administration						
Clerk & Resources	£8,352.00	£8,532.55	**£8,580.00**	£8,569.24	£8,569.24	**£8,700.00**
Admin/Equipment	£480.00	£59.99	**£480.00**	£51.99	£39.99	**£780.00**
Insurance	£325.00	£288.02	**£450.00**	£289.12	£0.00	**£400.00**
Subscriptions	£1,692.00	£1,686.00	**£1,865.00**	£3,241.00	£1,662.00	**£160.00**
Training & Conferences	£360.00	£33.75	**£360.00**	£0.00	£0.00	**£500.00**
Room Hire	£1,400.00	£1,400.00	**£1,400.00**	£1,400.00	£1,400.00	**£1,400.00**
Audit	£400.00	£360.00	**£400.00**	£360.00	£360.00	**£500.00**
Expenses	£105.00	£0.00	**£105.00**	£0.00	£0.00	**£205.00**
Subtotal	£13,114.00	£12,360.31	**£13,640.00**	£13,911.35	£12,031.23	**£12,645.00**
Democracy						
Elections	£0.00	£0.00	**£0.00**	£0.00	£0.00	**£0.00**
Annual Community Meeting	£500.00	£0.00	**£500.00**	£0.00	£0.00	**£500.00**
Meeting Costs	£537.00	£192.86	**£792.00**	£253.78	£253.78	**£600.00**
Subtotal	£1,037.00	£192.86	**£1,292.00**	£253.78	£253.78	**£1,100.00**
Promotion						
Publicity	£300.00	£300.00	**£300.00**	£150.00	£150.00	**£300.00**
Website	£500.00	£0.00	**£500.00**	£0.00	£0.00	**£500.00**
Subtotal	£800.00	£300.00	**£800.00**	£150.00	£150.00	**£800.00**
Environment						
Community Benefit	£3,000.00	£0.00	**£0.00**	£1,000.00	£1,000.00	**£3,000.00**
Subtotal	£3,000.00	£0.00	**£0.00**	£1,000.00	£1,000.00	**£3,000.00**
Grants						
Small Grants	£7,000.00	£0.00	**£10,000.00**	£3,000.00	£3,000.00	**£10,000.00**
S137		£0.00		£0.00	£0.00	**£0.00**
Subtotal	£7,000.00	£0.00	**£10,000.00**	£3,000.00	£3,000.00	**£10,000.00**
Reserves/Contingency						
Anti Drugs Campaign	£0.00	£0.00	**£0.00**	£0.00	£0.00	**£0.00**
Subtotal	£0.00	£0.00	**£0.00**	£0.00	£0.00	**£0.00**
Total Expenditure	£24,951.00	**£12,853.17**	**£25,732.00**	**£18,315.13**	**£16,435.01**	**£27,545.00**
Surplus/Deficit	-£4,874.00	£11,723.83	**-£5,682.00**	£4,250.00	**-£6,369.88**	**-£7,448.92**
Balance Brought Forward	£16,874.63	£16,874.63	**£28,598.46**	£28,598.46		£32,848.46
Balance Carried Forward	£12,000.63	£28,598.46	**£22,916.46**	£32,848.46		£25,399.54