	2021-22 Budget	2021-22 Actual	**2022-23 Budget**	2022-23 Forecasted Spend	2022-23 YTD
Income					
Precept	**£0.00**	£0.00	**£0.00**	£0.00	£0.00
Bradford Trident Contribution	**£10,000.00**	£7,500.00	**£10,000.00**	£15,000.00	£5,000.00
Bradford Trident Small Grants Contribution	**£10,000.00**	£5,000.00	**£10,000.00**	£15,000.00	£5,000.00
VAT	**£50.00**	£65.13	**£96.08**	£96.08	£0.00
Returned Cheques		£500.00		£0.00	£0.00
Community Fayre		£0.00		£0.00	£0.00
Other Income		£0.00		£0.00	£0.00
Total Income	£20,050.00	£13,065.13	**£20,096.08**	£30,096.08	£10,000.00
Administration					
Clerk & Resources	£8,352.00	£8,232.76	**£8,700.00**	£8,700.00	£4,419.72
Admin/Equipment	£480.00	£388.47	**£780.00**	£780.00	£197.80
Insurance	£325.00	£289.12	**£400.00**	£400.00	£0.00
Subscriptions	£1,692.00	£3,241.00	**£160.00**	£160.00	£0.00
Training & Conferences	£360.00	£0.00	**£500.00**	£500.00	£0.00
Room Hire	£1,400.00	£1,400.00	**£1,400.00**	£1,400.00	£0.00
Audit	£400.00	£360.00	**£500.00**	£500.00	£125.00
Expenses	£105.00	£0.00	**£205.00**	£205.00	£0.00
Subtotal	£13,114.00	£13,911.35	**£12,645.00**	£12,645.00	£4,742.52
Democracy					
Elections	£0.00	£0.00	**£0.00**	£0.00	£0.00
Annual Community Meeting	£500.00	£0.00	**£500.00**	£500.00	£0.00
Meeting Costs	£537.00	£253.78	**£600.00**	£600.00	£180.00
Subtotal	£1,037.00	£253.78	**£1,100.00**	£1,100.00	£180.00
Promotion					
Publicity	£300.00	£150.00	**£300.00**	£300.00	£0.00
Website	£500.00	£0.00	**£500.00**	£500.00	£0.00
Subtotal	£800.00	£150.00	**£800.00**	£800.00	£0.00
Environment					
Community Benefit	£3,000.00	£1,000.00	**£3,000.00**	£3,000.00	£0.00
Subtotal	£3,000.00	£1,000.00	**£3,000.00**	£3,000.00	£0.00
Grants					
Small Grants	£7,000.00	£3,500.00	**£10,000.00**	£10,000.00	£1,500.00
S137		£0.00		£0.00	£0.00
Subtotal	£7,000.00	£3,500.00	**£10,000.00**	£10,000.00	£1,500.00
Reserves/Contingency					
Subtotal	£0.00	£0.00	**£0.00**	£0.00	£0.00
Total Expenditure	£24,951.00	**£18,815.13**	**£27,545.00**	**£27,545.00**	**£6,422.52**
Surplus/Deficit	-£4,901.00	-£5,750.00	**-£7,448.92**	£2,551.08	**£3,577.48**
Balance Brought Forward	£28,598.46	£28,598.46	**£22,848.46**	£22,848.46	
Balance Carried Forward	£23,697.46	£22,848.46	**£15,399.54**	£25,399.54	