	2021-22 Budget	2021-22 Actual	**2022-23 Budget**	2022-23 Forecasted Spend	2022-23 YTD	**2023-24 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**	£15,000.00	£10,000.00	**£10,000.00**
Bradford Trident Small Grants Contribution	£10,000.00	£5,000.00	**£10,000.00**	£15,000.00	£5,000.00	**£10,000.00**
VAT	£50.00	£65.13	**£96.08**	£96.08	£96.08	**£94.00**
Returned Cheques		£500.00		£0.00		**£0.00**
Community Fayre		£0.00		£0.00		**£0.00**
Other Income		£0.00		£0.00	£0.00	**£0.00**
Total Income	£20,050.00	£13,065.13	**£20,096.08**	£30,096.08	£15,096.08	**£20,094.00**
Administration						
Clerk & Resources	£8,580.00	£8,232.76	**£8,700.00**	£9,526.63	£9,526.63	**£9,600.00**
Admin/Equipment	£480.00	£388.47	**£780.00**	£626.59	£443.99	**£780.00**
Insurance	£450.00	£289.12	**£400.00**	£296.63	£0.00	**£400.00**
Subscriptions	£1,865.00	£3,241.00	**£160.00**	£186.00	£0.00	**£160.00**
Training & Conferences	£360.00	£0.00	**£500.00**	£100.00	£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	**£500.00**	£365.00	£365.00	**£500.00**
Expenses	£105.00	£0.00	**£205.00**	£51.50	£0.00	**£205.00**
Subtotal	£13,640.00	£13,911.35	**£12,645.00**	£12,552.35	£11,735.62	**£13,545.00**
Democracy						
Elections	£0.00	£0.00	**£0.00**	£0.00	£0.00	**£18,000.00**
Annual Community Meeting	£500.00	£0.00	**£500.00**	£500.00	£0.00	**£500.00**
Meeting Costs	£792.00	£253.78	**£600.00**	£675.20	£455.20	**£600.00**
Subtotal	£1,292.00	£253.78	**£1,100.00**	£1,175.20	£455.20	**£19,100.00**
Promotion						
Publicity	£300.00	£150.00	**£300.00**	£400.00	£0.00	**£300.00**
Website	£500.00	£0.00	**£500.00**	£0.00	£0.00	**£500.00**
Subtotal	£800.00	£150.00	**£800.00**	£400.00	£0.00	**£800.00**
Environment						
Community Benefit	£0.00	£1,000.00	**£3,000.00**	£300.00	£300.00	**£3,000.00**
Subtotal	£0.00	£1,000.00	**£3,000.00**	£300.00	£300.00	**£3,000.00**
Grants						
Small Grants	£10,000.00	£3,500.00	**£10,000.00**	£2,500.00	£2,500.00	**£10,000.00**
S137		£0.00		£0.00	£0.00	**£0.00**
Subtotal	£10,000.00	£3,500.00	**£10,000.00**	£2,500.00	£2,500.00	**£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	£25,732.00	**£18,815.13**	**£27,545.00**	**£16,927.55**	**£14,990.82**	**£46,445.00**
Surplus/Deficit	-£5,682.00	-£5,750.00	**-£7,448.92**	£13,168.53	**£105.26**	**-£26,351.00**
Balance Brought Forward	£28,598.46	£28,598.46	**£22,848.46**	£22,848.46		£36,016.99
Balance Carried Forward	£22,916.46	£22,848.46	**£15,399.54**	£36,016.99		£9,665.99