	2022-23 Budget	2021-22 Actual	**2023-24 Budget**	2023-24 Forecasted Spend	2023-24 YTD
Income					
Precept	**£0.00**	£0.00	**£0.00**	£0.00	£0.00
Bradford Trident Contribution	**£10,000.00**	£10,000.00	**£10,000.00**	£15,000.00	£5,000.00
Bradford Trident Small Grants Contribution	**£10,000.00**	£10,000.00	**£10,000.00**	£15,000.00	£5,000.00
VAT	**£96.08**	£96.08	**£94.00**	£94.00	£0.00
Returned Cheques		£500.00		£0.00	£0.00
Community Fayre				£0.00	
Other Income		£0.00		£0.00	£0.00
Total Income	£20,096.08	£20,596.08	**£20,094.00**	£30,094.00	£10,000.00
Administration					
Clerk & Resources	**£8,700.00**	£9,526.63	**£9,600.00**	£9,600.00	£6,965.10
Admin/Equipment	**£780.00**	£450.59	**£780.00**	£780.00	£355.86
Insurance	**£400.00**	£296.63	**£400.00**	£400.00	£0.00
Subscriptions	**£160.00**	£186.00	**£160.00**	£1,800.00	£1,579.00
Training & Conferences	**£500.00**	£0.00	**£500.00**	£500.00	£37.00
Room Hire	**£1,400.00**	£1,400.00	**£1,400.00**	£233.33	£233.33
Audit	**£500.00**	£365.00	**£500.00**	£382.00	£382.00
Expenses	**£205.00**	£0.00	**£205.00**	£0.00	£0.00
Subtotal	£12,645.00	£12,224.85	**£13,545.00**	£13,695.33	£9,552.29
Democracy					
Elections	**£0.00**	£0.00	**£18,000.00**	£0.00	£0.00
Annual Community Meeting	**£500.00**	£0.00	**£500.00**	£500.00	£0.00
Meeting Costs	**£600.00**	£614.20	**£600.00**	£600.00	£377.39
Subtotal	£1,100.00	£614.20	**£19,100.00**	£1,100.00	£377.39
Promotion					
Publicity	**£300.00**	£0.00	**£300.00**	£300.00	£75.00
Website	**£500.00**	£0.00	**£500.00**	£500.00	£0.00
Subtotal	£800.00	£0.00	**£800.00**	£800.00	£75.00
Environment					
Community Benefit	**£3,000.00**	£300.00	**£3,000.00**	£3,000.00	£1,399.00
Subtotal	£3,000.00	£300.00	**£3,000.00**	£3,000.00	£1,399.00
Grants					
Small Grants	**£10,000.00**	£3,000.00	**£10,000.00**	£10,000.00	£2,000.00
S137	£0.00	£0.00		£0.00	£0.00
Subtotal	£10,000.00	£3,000.00	**£10,000.00**	£10,000.00	£2,000.00
Reserves/Contingency					
Subtotal	£0.00	£0.00	**£0.00**	£0.00	£0.00
Total Expenditure	**£27,545.00**	**£16,139.05**	**£46,445.00**	**£28,595.33**	**£13,403.68**
Surplus/Deficit	-£7,448.92	£4,457.03	**-£26,351.00**	£1,498.67	**-£3,403.68**
Balance Brought Forward	£22,848.46	£22,848.46	**£27,305.49**	£27,305.49	
Balance Carried Forward	£15,399.54	£27,305.49	**£954.49**	£28,804.16	