



# Fulford

Parish Council

The Cemetery Lodge  
Fordlands Road  
York  
YO19 4QG

Tel: 01904 633151 | Mobile: 07719 211979

| Email: [clerk@fulford-pc.gov.uk](mailto:clerk@fulford-pc.gov.uk)

[www.facebook.com/FulfordParishCouncilYorkshire](https://www.facebook.com/FulfordParishCouncilYorkshire)

[www.fulford-pc.gov.uk](http://www.fulford-pc.gov.uk)

**Minutes of the ANNUAL PARISH MEETING**  
**Held on Tuesday 9<sup>th</sup> May 2023 at 6.30pm in the Old Library,**  
**Fulford Social Hall, School Lane**  
**Fulford, York, YO10 4LS**

**Present:** Cllr. Juliet Koprowska (Chair of Fulford Parish Council); 2 members of the public and the Clerk to the Parish Council.

Cllr. Koprowska of the Parish Council led introductions for all present at the meeting and explained the role of the Annual Parish Meeting compared to the role of the Annual Parish Council Meeting and Ordinary Parish Council Meetings.

**APM2023.01. Apologies for absence**

No apologies were received or required.

**APM2023.02. Approval of minutes of Annual Parish meeting held on 24 May 2022**

The Minutes were approved as a true record.

**APM.2023.03. Annual Report from Fulford Parish Council Cllr. Koprowska**

Cllr. Koprowska reported on activities and projects of the Parish Council in the preceding year and ongoing plans as outlined in the report at Appendix 1.

**APM2023.04. Annual financial statement & report by the Clerk of Fulford Parish Council**

The Clerk handed copies of the annual financial statement and report at Appendix 2 to all those present and explained that it was published on the website. The Clerk gave the opportunity for queries.

One member of public queried the relationship between the accounts for the Cemetery and those for the Parish Council. The Clerk explained that the Cemetery accounts were separated from those of the Parish Council in terms of budgeting. The Clerk reported that both the Cemetery Budget and Parish Council Budget balance income against expenditure and that the precept was calculated on the basis of the difference between forecasted Parish Council expenditure and projected Parish Council income from other revenue such as the social hall hire, allotments rent, contributions from the Sports Clubs for use of the field and any grants but not including any Cemetery income. Cllr. Koprowska explained that in the course of setting the precept, consideration was given to the current economic climate which is balanced against the increasing demands from Parish Council expenditure.

**APM2023.05. Any other matters that Fulford Parishioners would like to raise.**

One member of the public queried if the allotments could provide car parking for the Cemetery to ease the burden on Fordlands Road during funerals with large numbers of mourners. Cllr. Koprowska asked how frequently Cemetery parking posed an issue. The member of public estimated it to be once a month. The Clerk explained that the allotments were accessed via a private road and that limitations on how that access can be used by the Parish Council would prevent any use for Cemetery parking. Cllr. Koprowska also explained that the allotments were an important amenity for a number of residents and an important area of green space within the parish but agreed that the lack of parking space at the Cemetery was a continuing issue.

There being no further business, Cllr. Koprowska closed the Annual Parish Meeting at 18:57

**Chair of Fulford Parish Council**

## Appendix 1

### **Fulford Parish Meeting 9 May 2022 The Old Library, Social Hall, School Lane, Fulford, 6.30 pm**

#### **Parish Council Chair's Report**

This report refers to the period since the last Parish Meeting, held on 24 May 2022.

**The Parish Council** is responsible for a number of buildings, playing fields and other open spaces in the area, and owns and manages the Cemetery at Fordlands Road. The councillors are all volunteers, and in the recent elections were all formally accepted into the role as there were too few candidates to require elections. During the last year full meetings have taken place in person every two months and occasionally more often, with additional less formal meetings online or in person, as required. Councillors participate in Working Groups between formal meetings to address ongoing responsibilities.

#### **The Councillors are:**

- Keith Aspden, Vice Chair of the Parish Council, who until the elections on May 4<sup>th</sup> 2023 was Ward Councillor for Heslington & Fulford and Leader of City of York Council, but did not seek re-election
  - Vivienne Clare, Chair of the Social Hall Working group
  - Juliet Koprowska, Chair of the Parish Council, Chair of the Open Spaces Working Group and the Climate and Ecological Emergency Working Group
  - Simon Marsh (new in 2021), leading on Fordlands Road Playing Field developments
  - Mary Urmston, Chair of the Planning Working Group, which makes recommendations to City of York Council about planning applications in the Parish
  - Andrew Vevers
  - Karin de Vries, Chair of the Cemetery Working Group and Cemetery Committee
- Neil Dumoulin became a councillor in 2021 but resigned owing to the volume of work and personal responsibilities.

Prior to the elections, Geoffrey Walker did not put himself forward to remain on the council because of personal circumstances.

There is space for more councillors so please apply to the Clerk if you are interested.

The Parish Council also employs **several staff**. The Parish Clerk, Rachel Robinson, plays a central role in managing the Parish Council's finances, she is the Responsible Financial Officer, and she manages many other areas of administration. She takes care of the website and the Facebook page, organises and produces minutes for Parish Council Meetings, liaises with contractors, and ensures that the Parish Council is properly managed. The remaining staff work at and manage the Cemetery, headed by the Cemetery Superintendent, Stuart McCabe. The new member of staff recruited in 2021 is a great asset. Another member of the cemetery staff has now retired.

## Income

The Parish Council is funded through:

- the precept (the amount local people pay in their Council Tax which is allocated to the Parish Council)
- Cemetery fees
- Social Hall hire
- Allotment fees
- Sports Club fees paid for use of the School Lane Playing Field and for the land on which the Pavilion stands
- Grants

See the Clerk's Financial Report for more detail.

## Principle areas of activity 2022-2023

### Playing Fields

The Parish Council continues to work with a Project Officer from City of York, the City Council, and the Sports Clubs to bring about improvements to **School Lane playing fields**. A public consultation favoured improvements to playing areas for football, and preferred a basketball area over additional enclosed Tennis Club tennis courts. The aim continues to be improving the area for sports without losing the amenity for general leisure use of the fields for walking, play, picnics, and Fulford Show. A drainage plan was made which in the end was not workable, and a more modest approach to drainage is now under consideration. The adjoining land currently owned by Persimmon Homes is intended for similar use in conjunction with the Parish Field, with discussions continuing.

The Parish Council has worked with the Environment Agency to plant more trees and wildflowers at **Fordlands Road playing fields**, creating more shade in hot summers and enhancing the green space as a whole, while leaving areas free for play and biking.

Play equipment on both fields is monitored regularly, and repairs made as required.

### Social Hall

The Social Hall is an important building in the community, used regularly for classes, meetings, the annual Fulford Show and private events. The Parish Council has been working with Phil Bixby of Constructive Individuals to design improvements into the existing building to make it more sustainable, more comfortable and more attractive. Phil has engaged with members of the public at Fulford Show and with users of the building, as well as identifying some new uses that a redesign could facilitate. A next step is to obtain information about the work required and the costs involved. It is likely that different parts of the building will be improved one by one, and different kinds of funding will be sought to cover the costs. The hope is that the building will be used more frequently and become an even greater community asset.

David Gardiner has resumed holding gigs at the Social Hall. The next one is on May 20<sup>th</sup>, 2023.

### **Village Green**

The Village Green is part of an area along the river from Clifton Ings in the north to the Designer Outlet in the south designated as a 'green corridor'. St Nick's Centre for Nature and Green Living has been working with the Environment Agency and landowners such as the Parish Council to enhance this green space. They, with volunteers, have cleared an overgrown area at the Village green to allow tansy to flourish and support the tansy beetle. They have planted new tansy plants. Councillor Andrew Vevers has worked with the Tansy Beetle Action Group to replace the signboard about the tansy beetle which disappeared some months ago. The Ward Committee has contributed funding towards the replacement board.

### **Greener Cleaner Fulford**

This group was formed as a result of the declaration of a Climate Emergency by the Parish Council in 2019 and met for the first time in May 2022. The group has members from the Parish Council and the local community, and has gradually been growing. It is an open group which meets monthly and new members are always welcome. The group organised a Greener Cleaner Day on April 30<sup>th</sup>, 2023, held at the Social Hall. There were short talks about reducing your carbon footprint, Cycling in York, Community Energy, the plans for the Social Hall, the Community Orchard, St Nick's work on the Green Corridors, and observing wildlife in York. There was information available about how to make your garden more wildlife friendly (including No Mow May), opportunities for people to talk with the speakers to gain more information, and craft-making activities. Nan's Van supplied food and drink and the Scouts, Cubs and Beavers litter-picked the School Lane Playing Field. The group also collected information about what activities and events people would like to see more of in Fulford. In the afternoon a few homes and gardens were open for visiting.

The next meeting is on 18<sup>th</sup> May 2023, 18.30-20.00 in the Old Library at the Social Hall. All welcome.

### **Cemetery**

The Cemetery provides an important service to the people of York and is also a tranquil place to visit, whether to visit a grave or simply to spend time in a green space. Some visitors have expressed a wish for public toilet facilities to be reinstated, but unfortunately the cost of doing this, and then maintaining them, is beyond the Parish's means at the present time.

### **Allotments**

The Parish Council owns 30 allotments adjacent to the Cemetery. New gates have been installed to match the fencing installed last year, making the site secure. The Parish Council holds two meetings a year with plot holders.

### **Other activities**

The Parish Council or Parish Councillors attend meetings of the Sports Clubs and meetings about flood defences. They are members of the Germany Beck Liaison Committee, a group with representatives from Persimmon Homes, City of York Council, Fulford School, the Sports Clubs, and more recently, Germany Beck residents.

York Civic Trust came to speak to the Council and members of the public about their Transport Policy for York, and Carstairs Countryside Trust met with the Council to explain changes it is making to land it owns in the parish.

The Parish Council will continue to issue occasional newsletters, printed and delivered to every household in the area, as well as being published on the Parish Council website in an accessible format. The website has been redesigned and updated.

Ongoing maintenance and replacement work takes place, for example, repairing and replacing benches and bus shelters or working with City of York to do so. Overall, the Parish Council is well managed and is involved in both everyday matters and more farsighted plans, such as for the Social Hall and for the Playing Fields.

New ideas and new energy are welcome, whether by attending Parish Council Meetings to put a point of view, by joining the Greener Cleaner Fulford Group or by applying to become a councillor.

Juliet Koprowska

08 May 2023

## **Appendix 2**

### **CLERK'S FINANCIAL REPORT FOR THE YEAR ENDED 31 MARCH 2023**

As Fulford Parish Council's appointed Responsible Financial Officer I have responsibility for maintaining and preparing accounts in the form required by the auditor and in accordance with the current Audit and Accounts Regulations.

The council is responsible for ensuring that its financial management is adequate and robust. This includes a financial risk management process and a sound system of internal control. During the year, the council employed Yorkshire Audit Services as its internal auditor and has received reports as to their findings which have been satisfactory. After the council has approved the Annual Governance and Accountability Return for 2022/2023 it will be submitted to PKF Littlejohn LLP who is the appointed external auditor.

As the council's income and expenditure exceeds £200,000 the accounts are prepared on an income and expenditure basis. These accounts are divided into two main parts, the general Parish Council account and the Cemetery burial account. The general Parish Council account is further divided into revenue and capital accounts and the Parish Council also holds monies for development of the Cemetery.

The accounts have been prepared and will go before the Internal Auditor on the 16<sup>th</sup> May 2023. The pre-audit accounts are presented to the Council for approval at the Annual Meeting of the Parish Council. Subject to approval by the Council and the Internal Auditor, I believe the figures to be a true reflection of the year-end financial state. For ease of comprehension, I have mostly rounded the figures to full pounds.

The general Parish Council account shows a surplus of income over expenditure of £24,785. This is due in part to some projects not reaching fruition prior to the end of the financial year such as installation of new play equipment at Fordlands Road Playing Field and renovations to the Social Hall. Income from rental of the Social Hall over the year exceeded budget by £8,010 as a result of a steady increase in bookings since the removal of lockdown restrictions. Allotment rents in the sum of £155 were received in advance for 2022/2023 which will be allocated to the 2022/2023 accounts.

The Cemetery burial account at the end of March showed a small profit of £1,324 which will be transferred to the Cemetery Development Fund following audit.

There were 174 burials in 2022/2023 compared to 170 in the previous year. Of the 174 burials, 5.75% were for Fulford residents; 76.44% other York residents and 17.81% for non-York residents. The income from burials and memorials was higher than in the previous year and slightly over budget, in part as a result of the fee scale restructuring at the beginning of the year. However, the number of plot pre-reservations was significantly lower for a second year, resulting in a £22,959 overall income deficit against budget.

For the third year running, to counter the reduction in income, the Cemetery kept costs to a bare minimum and no major purchases or renovations were made over the year. This has resulted in a reduction in the impact of the reduced income but this practice cannot be sustained in the long term as investment in replacement machinery will be required in the new financial year. The staff expenditure will be reduced in the new financial year due to a member of staff's retirement. This reduction in expenditure may assist with availability of funds for necessary equipment should income continue to remain low.

In accordance with the Agreement with City of York Council, the annual contribution made by the City to the Parish Council for use of the cemetery by the Citizens of greater York amounted

to £4,337. As a result of the measures taken to minimise cost no further contribution has been necessary from City of York Council this year.

The cemetery development account consists of the remains of a loan from the Public Works Loan Board and any annual surplus of income over expenditure. No expenditure has been made in 2022/2023 from the Cemetery Development Fund and the balance will stand at £31,107.

The following Parish Council Capital expenditure was paid in 2022/2023:

- £1,180 – 2 x Telescopic Bollards at Fordlands Road Vehicle Entrance Gate
- £1,890 – New Security Gate at Fulford Allotments
- £476 – New Petrol Generator at Fulford Cemetery

A total of £56,151 has been earmarked to 2023/2024 as follows in accordance with audit regulations for ongoing projects in 2023/2024:

<b>Earmarked 28.03.2023 for 2023-2024</b>			
PC3 IT - Equipment & Software Purchases		£	5,000.00
PC3 Training & Training Resources - Employees		£	1,300.00
PC4 Community Grants		£	980.00
PC5 Open Spaces Tree Survey & Tree Works		£	2,680.00
PC5 Allotments Maintenance & Improvements		£	600.00
PC5 Play Equipment - New Purchases		£	8,000.00
PC5 Fordlands Rd - Maintenance/Improvements		£	500.00
PC5 School Ln - Maintenance/Improvements		£	10,000.00
PC5 Village Green - New Equipment/Signs		£	1,300.00
PC5 Village Green - Trees/Plants/Shrubs		£	1,500.00
PC6 Planning - Advice/Contingency		£	12,000.00
PC8 SH - Renovation/Redecoration		£	12,291.31
	<b>TOTAL</b>	<b>£</b>	<b>56,151.31</b>

Reserves are required for the purposes of cash flow particularly in respect of the Cemetery business. Including the above earmarked funds, the Parish Council currently holds the following funds in reserves:

**Represented by:**

General fund Balance 175,465.04

**Reserves:**

Capital 70,607.20

Earmarked 56,151.31

Adjustments 0.00

**302,223.55**

*(N.b. The General Fund Balances includes a contingency in the region of 4.5 months running costs of £116314)*

The Council has received financial reports showing comparison to budget and a breakdown of income and expenditure for the full year for both general and burial accounts and this is appended to this report.

The Freedom of Information Act provides that the accounts and supporting papers be made available to anyone who wishes to see them and I will be happy to supply copies as soon as they become available. They will also be displayed on the Council's website as soon as they have been approved.

I will be happy to take any questions and would like to thank you for your attention.

Rachel Robinson  
Clerk & Responsible Financial Officer to Fulford Parish Council  
06.05.2023



# Clerk's Financial Report Appendix 1 Net Income & Expenditure 2022/2023

26 April 2023 (2022-2023)

## Fulford Parish Council Income & Expenditure Account 01/04/2022 to 31/03/2023

(Last) Year Ended  
31 Mar 2022

(Current) Year Ended  
31 Mar 2023

	<b><u>Income</u></b>	
3,050.00	PC5 Parish Council Open Spaces	
1,054.00	PC7 Parish Council Projects	
8,400.00	TNCY1 Parish Council Tenancy Account	8,400.00
191,342.30	CEM1 Cemetery Income	228,898.94
8.32	PC3 Parish Council Admin & Office Expenditure	
112,694.31	PC1 Parish Council Income	83,365.20
321.92	Mary Keys Charity	
1,071.08	VAT	
1,449.02	PC8 Parish Council Social Hall	
-0.36	PC4 Parish Council Grants	
6,966.90	Borrowings	
-6,696.14	Year End-Adj Refunded Income/Expenditure	
	REFUNDABLE DEPOSITS	130.00
	EM CEM - Employment Costs Cemetery	67.00
<b><u>£319,661.35</u></b>		<b><u>£320,861.14</u></b>

	<b><u>Expense</u></b>	
15,478.00	PC1 Parish Council Income	
6,817.24	PC3 Parish Council Admin & Office Expenditure	6,955.14
20,657.62	PC5 Parish Council Open Spaces	12,064.03
999.00	PC7 Parish Council Projects	
7,954.49	PC8 Parish Council Social Hall	16,267.21
19,788.15	21/22Adj PC9 Parish Council Staff Expenditure	-52.00
3,901.70	TNCY1 Parish Council Tenancy Account	3,555.25
423.00	CEM1 Cemetery Income	3,976.57
307.96	CEM4 Cemetery Health & Safety	154.83
8,531.68	CEM5 Cemetery Maintenance & Overheads	9,201.65
1,285.22	CEM6 Cemetery Miscellaneous Expenditure	7,808.40
230.19	CEM7 Cemetery Property Maintenance & Repairs	658.84
175,398.02	Z21/22 Adj CEM8 Cemetery Staff Expenditure	-8,111.64
15,754.25	CEM3 Cemetery Admin & Office Expenditure	18,749.28
250.00	PC4 Parish Council Grants	120.00
321.92	Mary Keys Charity	14.08
70.00	PC6 Parish Council Planning	382.55
6,966.90	Borrowings	
	REFUNDABLE DEPOSITS	160.00
	EM PC - Employment Costs Parish Council	24,798.20
	EM CEM - Employment Costs Cemetery	199,321.74
<b><u>£285,135.34</u></b>		<b><u>£296,024.13</u></b>

<b>195,952.11</b>	<b><u>General Fund</u></b>	
319,661.35	Balance at 01 Apr 2022	<b>19,643.79</b>
<hr/>	ADD Total Income	<hr/> 320,861.14
515,613.46		340,504.93
285,135.34	DEDUCT Total Expenditure	<hr/> 296,024.13
<hr/>		44,480.80
230,478.12	DEDUCT Reserves Balance	<hr/> -130,984.24
210,834.33		<hr/>
<hr/>	Balance at 31 Mar 2023	<hr/> <b>£175,465.04</b> <hr/>
<b>£19,643.79</b>		
<hr/>		
	Reserves:	
	Capital Reserve Balance £70,607.20	
	Earmarked Reserve Balance £56,151.31	



Tel: 01904 633151 | Mobile: 07719 211979  
| Email: [clerk@fulford-pc.gov.uk](mailto:clerk@fulford-pc.gov.uk)  
[facebook.com/FulfordParishCouncilYorkshire](https://www.facebook.com/FulfordParishCouncilYorkshire)  
[www.fulford-pc.gov.uk](http://www.fulford-pc.gov.uk)

27 April 2023 (2022-2023)

**Fulford Parish Council**

**Summary of Income & Expenditure 2022-2023**

**All Cost Centres and Codes (Between 01/04/2022 and 31/03/2023)**

Title	Income			Expenditure			Net Position	
	Budgeted	Actual	Variance	Budgeted	Actual	Variance	+/-	Under/over spend
CEM1 CoYC Annual Cemetery Agreement Contribution	3,940.00	8,313.79	4,373.79		3,976.57	-3,976.57	397.22	(10%)
CEM1 Cemetery Fees - Burial Rights Purchases	57,000.00	28,267.50	-28,732.50				-	(-)
CEM1 Cemetery Fees - Interments	154,500.00	158,105.00	3,605.00				28,732.50	50%
CEM1 Cemetery Fees - Memorial Seats Installation							3,605.00	(2%)
CEM1 Cemetery Fees - Other								(N/A)
CEM1 Cemetery Fees - Grave Maintenance (Upkeeps)	465.00	1,100.00	635.00					(N/A)
CEM1 Cemetery Fees - Memorials	20,500.00	22,304.50	1,804.50				635.00	(136%)
CEM1 Cemetery - CoYC Grants (Non-Ward)							1,804.50	(8%)
CEM1 Cemetery - CoYC Ward Grants								(N/A)
CEM1 Cemetery - Donations								(N/A)
CEM1 Cemetery - Interest on Capital	10.00	1.25	-8.75					(N/A)
CEM1 Cemetery - Military Grave Maintenance (CWGC)	4,500.00	3,840.00	-660.00				-8.75	(-)
CEM1 Cemetery - Other Income								87%
CEM1 Cemetery - PWLB Loan Repayments from CoYC	6,966.60	6,966.90	0.30				-660.00	(-)
								14%
								(N/A)
							0.30	(0%)
<b>SUB TOTAL</b>	<b>247,881.60</b>	<b>228,898.94</b>	<b>-18,982.66</b>		<b>3,976.57</b>	<b>-3,976.57</b>	<b>-</b>	<b>(N/A)</b>
							<b>22,959.23</b>	

Title	Income			Expenditure			Net Position	
	Budgeted	Actual	Variance	Budgeted	Actual	Variance	+/-	Under/over spend
CEM3 Audit				1,000.00	785.00	215.00	215.00	(21%)
CEM3 Business Rates				8,200.00	7,984.00	216.00	216.00	(2%)
CEM3 Chip & PIN Machine Fees & Charges				590.00	705.31	-115.31	-115.31	(-19%)
CEM3 Data Protection & GDPR				17.50	17.50			(0%)
CEM3 Drainage Rate				16.38	16.38			(0%)
CEM3 Electricity				900.00	318.07	581.93	581.93	(64%)
CEM3 Gas				1,100.00	1,596.04	-496.04	-496.04	(-45%)
CEM3 Insurance (excl. pick-up truck)				2,000.00	2,093.22	-93.22	-93.22	(-4%)
CEM3 IT - Equipment & Software Purchases				1,000.00	952.64	47.36	47.36	(4%)
CEM3 IT - Support & Services				600.00	1,048.48	-448.48	-448.48	(-74%)
CEM3 IT - Website & Email				200.00	58.50	141.50	141.50	(70%)
CEM3 Newsletter/Printing				50.00		50.00	50.00	(100%)
CEM3 Postage				320.00	271.60	48.40	48.40	(15%)
CEM3 Recruitment				70.00		70.00	70.00	(100%)
CEM3 Refreshments				50.00		50.00	50.00	(100%)
CEM3 Rent								(N/A)
CEM3 Stationery/Ink/Registers				400.00	488.36	-88.36	-88.36	(-22%)
CEM3 Subscriptions (Professional & Service)				510.00	470.00	40.00	40.00	(7%)
CEM3 Telephone/Broadband				800.00	507.24	292.76	292.76	(36%)
CEM3 Training/Training Resources				3,500.00	745.00	2,755.00	2,755.00	(78%)
CEM3 Travel				80.00		80.00	80.00	(100%)
CEM3 Water Rates/Sewerage				400.00	413.48	-13.48	-13.48	(-3%)
CEM3 Prepaid Card Service Charges (Expend)				110.00	27.96	82.04	82.04	(74%)
CEM3 Bank Service & Handling Charges				200.00	250.50	-50.50	-50.50	(-25%)
<b>SUB TOTAL</b>				<b>22,113.88</b>	<b>18,749.28</b>	<b>3,364.60</b>	<b>3,364.60</b>	<b>(N/A)</b>

Title	Income			Expenditure			Net Position	
	Budgeted	Actual	Variance	Budgeted	Actual	Variance	+/-	Under/over spend

CEM4 Clothing (Superintendent)	200.00		200.00	200.00	(100%)
CEM4 Health & Safety Inspections	500.00		500.00	500.00	(100%)
CEM4 Personal Protective Equipment (PPE)	500.00	154.83	345.17	345.17	(69%)
CEM4 Tree Trimming/Felling					(N/A)
CEM4 Vibration Consultancy					(N/A)
CEM4 COVID-19 Expenses					(N/A)
<b>SUB TOTAL</b>	<b>1,200.00</b>	<b>154.83</b>	<b>1,045.17</b>	<b>1,045.17</b>	<b>(N/A)</b>

Title	Budgeted	Income		Budgeted	Expenditure		Net Position	
		Actual	Variance		Actual	Variance	+/-	Under/over spend
CEM5 Tools/Minor Equipment Purchases				1,000.00	24.28	975.72	975.72	(97%)
CEM5 Fuel				3,400.00	2,690.43	709.57	709.57	(20%)
CEM5 Machinery - Servicing/Repairs/Components				1,900.00	1,971.50	-71.50	-71.50	(-3%)
CEM5 Memorial Seats/Plaques (for re-sale)				400.00		400.00	400.00	(100%)
CEM5 Pest Control				580.00	582.25	-2.25	-2.25	(-0%)
CEM5 Plants/Flowers				850.00	500.00	350.00	350.00	(41%)
CEM5 Shoring								(N/A)
CEM5 Vehicle Running Costs (Tax/Insurance/MOT)				1,800.00	759.23	1,040.77	1,040.77	(57%)
CEM5 Weed Control - Chemicals				100.00	327.80	-227.80	-227.80	(-227%)
CEM5 Weed Control - Fibrous Webbing/Grass Matting								(N/A)
CEM5 Machinery - New				8,000.00	476.38	7,523.62	7,523.62	(94%)
CEM5 Commercial Waste				2,000.00	1,869.78	130.22	130.22	(6%)
<b>SUB TOTAL</b>				<b>20,030.00</b>	<b>9,201.65</b>	<b>10,828.35</b>	<b>10,828.35</b>	<b>(N/A)</b>

Title	Budgeted	Income		Budgeted	Expenditure		Net Position	
		Actual	Variance		Actual	Variance	+/-	Under/over spend
CEM6 Bank Charges								(N/A)
CEM6 Graves/Plots Repurchased				1,000.00	841.50	158.50	158.50	(15%)
CEM6 PWLB Cemetery Extension Loan Repayments				6,966.90	6,966.90			(0%)
CEM6 Transfers								(N/A)
CEM6 Sundries				65.72		65.72	65.72	(100%)

SUB TOTAL				8,032.62	7,808.40	224.22	224.22	(N/A)
		Income			Expenditure			Net
Title	Budgeted	Actual	Variance	Budgeted	Actual	Variance	Position	
							+/-	Under/over spend
CEM7 Cleaning Materials				300.00	271.04	28.96	28.96	(9%)
CEM7 Inspections/Service Fees (Alarm/Pump etc)				200.00		200.00	200.00	
								(100%)
CEM7 Maintenance/Repairs - Outbuildings/Property				1,000.00	332.80	667.20	667.20	(66%)
CEM7 Maintenance/Repairs/Decor - Cemetery Lodge				1,000.00	55.00	945.00	945.00	(94%)
CEM7 Renovation Projects - Cemetery Lodge								(N/A)
CEM7 Renovation Projects - Outbuildings/Grounds								(N/A)
SUB TOTAL				2,500.00	658.84	1,841.16	1,841.16	(N/A)

EM CEM On Cost - NYPF Pension Deficit				29,044.96		29,044.96	25,660.34	117%)
EM CEM Cemetery Staff In-House Labour for PC		67.00	67.00				29,044.96	(100%)
							67.00	(N/A)
<b>SUB TOTAL</b>	<b>2,228.00</b>	<b>67.00</b>	<b>-2,161.00</b>	<b>194,521.10</b>	<b>199,321.74</b>	<b>-4,800.64</b>	<b>-6,961.64</b>	<b>(N/A)</b>

Title	Budgeted	Income		Budgeted	Expenditure		Net Position	
		Actual	Variance		Actual	Variance	+/- Under/over spend	
EM PC Gross Pay - Parish Council				15,988.00	14,392.69	1,595.31	1,595.31	(9%)
EM PC On Cost - Parish Council				3,700.00	3,450.50	249.50	249.50	(6%)
EM PC On Cost - Street Cleaning				600.00	1,863.56	-1,263.56	-1,263.56	(-210%)
EM PC Net Salary - Street Cleaners				1,900.00	4,779.45	-2,879.45	-2,879.45	(-151%)
EM PC Home Working Allowance				312.00	312.00			(0%)
<b>SUB TOTAL</b>				<b>22,500.00</b>	<b>24,798.20</b>	<b>-2,298.20</b>	<b>-2,298.20</b>	<b>(9%)</b>

Title	Budgeted	Income		Budgeted	Expenditure		Net Position	
		Actual	Variance		Actual	Variance	+/- Under/over spend	
PC1 CoYC CTB Support Grant	2,016.00	2,016.00						(0%)
PC1 CoYC Double Taxation	16,000.00	15,682.57	-317.43				-317.43	(-1%)
PC1 CoYC Precept	41,624.00	41,624.00						(0%)
PC1 CoYC s.106 Income								(N/A)
PC1 Fundraising Projects								(N/A)
PC1 Grants - CoYC (Excl. Ward & CTB)								(N/A)
PC1 Grants - Other								(N/A)
PC1 Grants - Ward Grants		6,342.00	6,342.00				6,342.00	(N/A)
RESCAP1 Other Income - Interest on Capital	10.00	108.80	98.80				98.80	(988%)
PC1 Other Income - Northern Electric Wayleave	11.00	10.35	-0.65				-0.65	(-5%)
PC1 Other Income - Sundry Receipts								(N/A)
PC1 Rents - Air Rifle Club	50.00	50.00						(0%)
PC1 Rents - Allotments	980.00	1,070.80	90.80				90.80	(9%)
PC1 Playing Field Maintenance Contributions	451.00	451.00						(0%)
PC1 Rents - Social Hall	8,000.00	16,009.68	8,009.68				8,009.68	(100%)

SUB TOTAL		69,142.00	83,365.20	14,223.20			14,223.20	(N/A)
		Income		Expenditure		Net Position		
Title	Budgeted	Actual	Variance	Budgeted	Actual	Variance	+/- Under/over spend	
PC3 Audit				1,000.00	785.00	215.00	215.00	(21%)
PC3 Bank Charges				200.00		200.00	200.00	
PC3 Data Protection & GDPR				17.50	17.50			(100%)
PC3 Drainage Rate				16.50	16.38	0.12	0.12	(0%)
PC3 Insurance				1,800.00	2,093.22	-293.22	-293.22	(-16%)
PC3 IT - Equipment & Software Purchases				500.00	374.58	125.42	125.42	(25%)
PC3 IT - Support and Services				600.00	611.70	-11.70	-11.70	(-1%)
PC3 IT - Website & Email				400.00	274.50	125.50	125.50	(31%)
PC3 Legal & Professional Fees				300.00	6.00	294.00	294.00	(98%)
PC3 Newsletters				300.00	701.50	-401.50	-401.50	(-133%)
PC3 Postage				100.00	13.04	86.96	86.96	(86%)
PC3 Prepaid Card Service Charges (Expend)				96.00	139.80	-43.80	-43.80	(-45%)
PC3 Recruitment				100.00		100.00	100.00	
PC3 Refreshments				50.00	17.50	32.50	32.50	(100%)
PC3 Stationery & Ink				600.00	192.20	407.80	407.80	(65%)
PC3 Subscriptions (Professional & Services)				1,200.00	774.90	425.10	425.10	(67%)
PC3 Sundries/Contingency/Refunds				200.00		200.00	200.00	(35%)
PC3 Telephone & Broadband				100.00	68.33	31.67	31.67	(100%)
PC3 Tools, Equipment & H&S Equipment				100.00	103.79	-3.79	-3.79	(31%)
PC3 Training & Training Resources - Employees				500.00	665.00	-165.00	-165.00	(-3%)
PC3 Travel				100.00		100.00	100.00	(-33%)
PC3 Chairman's Allowance				50.00		50.00	50.00	(100%)
PC3 Training & Training Resources - Councillors				400.00	100.20	299.80	299.80	(100%)
SUB TOTAL				8,730.00	6,955.14	1,774.86	1,774.86	(74%)

		Income		Expenditure		Net Position		
Title	Budgeted	Actual	Variance	Budgeted	Actual	Variance	+/- Under/over spend	



[illegible]

PC5 School Ln - Seats/Signs/Noticeboards/Bins	740.00		740.00	740.00	(100%)
PC5 School Ln - Sport England Grant Expenditure					(N/A)
PC5 School Ln - Trees/Plants/Shrubs	500.00		500.00	500.00	(100%)
PC5 Streets/Street Furniture - Bins	400.00		400.00	400.00	(100%)
PC5 Streets/Street Furniture - Bus Shelters	500.00	2,810.00	-2,310.00	-2,310.00	(-462%)
PC5 Streets/Street Furniture - Noticeboards/Signs	200.00		200.00	200.00	(100%)
PC5 Streets/Street Furniture - St. Cleaning Equip.	100.00	31.02	68.98	68.98	(68%)
PC5 Streets/Street Furniture - Seats	500.00	254.17	245.83	245.83	(49%)
PC5 Village Green - Grass Cutting/Strimming/Hedges	600.00	640.16	-40.16	-40.16	(-6%)
PC5 Village Green - Maintenance/Improvements	500.00	70.00	430.00	430.00	(86%)
PC5 Village Green - New Equipment/Signs	100.00		100.00	100.00	(100%)
PC5 Village Green - Trees/Plants/Shrubs	200.00		200.00	200.00	(100%)
PC5 Allotments - KEY DEPOSITS Held					(N/A)
<b>SUB TOTAL</b>	<b>23,933.20</b>	<b>12,064.03</b>	<b>11,869.17</b>	<b>11,869.17</b>	<b>(N/A)</b>

	Income			Expenditure			Net Position
Title	Budgeted	Actual	Variance	Budgeted	Actual	Variance	+/- Under/over spend
PC6 Planning - Advice/Contingency				6,000.00	287.55	5,712.45	5,712.45 (95%)
PC6 Planning - Grants							(N/A)
PC6 Planning - Neighbourhood Plan					95.00	-95.00	-95.00 (N/A)
<b>SUB TOTAL</b>				<b>6,000.00</b>	<b>382.55</b>	<b>5,617.45</b>	<b>5,617.45 (N/A)</b>

	Income			Expenditure			Net Position
Title	Budgeted	Actual	Variance	Budgeted	Actual	Variance	+/- Under/over spend
PC7 Projects - Fulford Ings Fundraiser							(N/A)
PC7 - Defibrillator Project							(N/A)
<b>SUB TOTAL</b>							<b>(N/A)</b>

	Income			Expenditure			Net Position
--	--------	--	--	-------------	--	--	--------------

Title	Budgeted	Actual	Variance	Budgeted	Actual	Variance	+/- Under/over spend	
PC8 SH - Broadband				400.00	323.97	76.03	76.03	(19%)
PC8 SH - Cleaning/Hygiene				4,000.00	4,030.00	-30.00	-30.00	(-0%)
PC8 SH - Commercial Waste Collection				280.00	245.95	34.05	34.05	(12%)
PC8 SH - Electricity				1,000.00	660.14	339.86	339.86	(33%)
PC8 SH - Equipment				300.00	19.52	280.48	280.48	(93%)
PC8 SH - Gas				2,500.00	5,305.52	-2,805.52	-2,805.52	(-112%)
PC8 SH - In-House Labour/Repairs				200.00		200.00	200.00	(100%)
PC8 SH - Water/Sewerage				450.00	242.31	207.69	207.69	(46%)
PC8 SH - Renovation/Redecoration				2,304.80	2,898.69	-593.89	-593.89	(-25%)
PC8 SH - Repairs/Maintenance Contingency				1,500.00	2,178.86	-678.86	-678.86	(-45%)
PC8 SH - Safety Inspections/Service Charges				600.00	362.25	237.75	237.75	(39%)
<b>SUB TOTAL</b>				<b>13,534.80</b>	<b>16,267.21</b>	<b>-2,732.41</b>	<b>-2,732.41</b>	<b>(93%)</b>

Cemetery Income	228965.94
-----------------	-----------

Cemetery Expenditure	239871.31
	<b>-10905.37</b>

Add Adjustments for Invoices Raised at 31.03.2023 but Paid in April 2023	7362.00
--	---------

Add Adjustments for Previous Year HMRC & NYPF Contributions	4866.98
---	---------

<b>Cemetery Profit/Loss</b>	<b>1323.61</b>
-----------------------------	----------------



# Fulford

Parish Council

The Cemetery Lodge

Fordlands Road

York

YO19 4QG

Tel: 01904 633151 | Mobile: 07719 211979

| Email: [clerk@fulford-pc.gov.uk](mailto:clerk@fulford-pc.gov.uk)

[www.facebook.com/FulfordParishCouncilYorkshire](https://www.facebook.com/FulfordParishCouncilYorkshire)

[www.fulford-pc.gov.uk](http://www.fulford-pc.gov.uk)



# Fulford

Parish Council

The Cemetery Lodge

Fordlands Road

York

YO19 4QG

Tel: 01904 633151 | Mobile: 07719 211979

| Email: [clerk@fulford-pc.gov.uk](mailto:clerk@fulford-pc.gov.uk)

[www.facebook.com/FulfordParishCouncilYorkshire](https://www.facebook.com/FulfordParishCouncilYorkshire)

[www.fulford-pc.gov.uk](http://www.fulford-pc.gov.uk)

## Fulford Parish Council Summary of Income & Expenditure 2022-2023

All Cost Centres and Codes (Between 01/04/2022 and 31/03/2023)

Title	Budgeted	Income		Budgeted	Expenditure	
		Actual	Variance		Actual	
CEM1 CoYC Annual Cemetery Agreement Contribution	3,940.00	8,313.79	4,373.79			3,976.57
CEM1 Cemetery Fees - Burial Rights Purchases	57,000.00	28,267.50	-28,732.50			
CEM1 Cemetery Fees - Interments	154,500.00	158,105.00	3,605.00			
CEM1 Cemetery Fees - Memorial Seats Installation						
CEM1 Cemetery Fees - Other						
CEM1 Cemetery Fees - Grave Maintenance (Upkeeps)	465.00	1,100.00	635.00			
CEM1 Cemetery Fees - Memorials	20,500.00	22,304.50	1,804.50			
CEM1 Cemetery - CoYC Grants (Non-Ward)						
CEM1 Cemetery - CoYC Ward Grants						
CEM1 Cemetery - Donations						
CEM1 Cemetery - Interest on Capital	10.00	1.25	-8.75			
CEM1 Cemetery - Military Grave Maintenance (CWGC)	4,500.00	3,840.00	-660.00			
CEM1 Cemetery - Other Income						
CEM1 Cemetery - PWLB Loan Repayments from CoYC	6,966.60	6,966.90	0.30			
<b>SUB TOTAL</b>	<b>247,881.60</b>	<b>228,898.94</b>	<b>-18,982.66</b>			<b>3,976.57</b>

Title	Budgeted	Income		Budgeted	Expenditure	
		Actual	Variance		Actual	
CEM3 Audit				1,000.00		785.00
CEM3 Business Rates				8,200.00		7,984.00
CEM3 Chip & PIN Machine Fees & Charges				590.00		705.31



# Fulford

Parish Council

The Cemetery Lodge  
Fordlands Road  
York  
YO19 4QG

Tel: 01904 633151 | Mobile: 07719 211979

| Email: [clerk@fulford-pc.gov.uk](mailto:clerk@fulford-pc.gov.uk)

[www.facebook.com/FulfordParishCouncilYorkshire](https://www.facebook.com/FulfordParishCouncilYorkshire)

[www.fulford-pc.gov.uk](http://www.fulford-pc.gov.uk)

CEM3 Data Protection & GDPR	17.50	17.50
CEM3 Drainage Rate	16.38	16.38
CEM3 Electricity	900.00	318.07
CEM3 Gas	1,100.00	1,596.04
CEM3 Insurance (excl. pick-up truck)	2,000.00	2,093.22
CEM3 IT - Equipment & Software Purchases	1,000.00	952.64
CEM3 IT - Support & Services	600.00	1,048.48
CEM3 IT - Website & Email	200.00	58.50
CEM3 Newsletter/Printing	50.00	
CEM3 Postage	320.00	271.60
CEM3 Recruitment	70.00	
CEM3 Refreshments	50.00	
CEM3 Rent		
CEM3 Stationery/Ink/Registers	400.00	488.36
CEM3 Subscriptions (Professional & Service)	510.00	470.00
CEM3 Telephone/Broadband	800.00	507.24
CEM3 Training/Training Resources	3,500.00	745.00
CEM3 Travel	80.00	
CEM3 Water Rates/Sewerage	400.00	413.48
CEM3 Prepaid Card Service Charges (Expend)	110.00	27.96
CEM3 Bank Service & Handling Charges	200.00	250.50
<b>SUB TOTAL</b>	<b>22,113.88</b>	<b>18,749.28</b>

Title	Income			Expenditure	
	Budgeted	Actual	Variance	Budgeted	Actual
CEM4 Clothing (Superintendent)				200.00	
CEM4 Health & Safety Inspections				500.00	
CEM4 Personal Protective Equipment (PPE)				500.00	154.83
CEM4 Tree Trimming/Felling					
CEM4 Vibration Consultancy					
CEM4 COVID-19 Expenses					
<b>SUB TOTAL</b>				<b>1,200.00</b>	<b>154.83</b>

Title	Income			Expenditure	
	Budgeted	Actual	Variance	Budgeted	Actual
CEM5 Tools/Minor Equipment Purchases				1,000.00	24.28
CEM5 Fuel				3,400.00	2,690.43



# Fulford

Parish Council

The Cemetery Lodge

Fordlands Road

York

YO19 4QG

Tel: 01904 633151 | Mobile: 07719 211979

| Email: [clerk@fulford-pc.gov.uk](mailto:clerk@fulford-pc.gov.uk)

[www.facebook.com/FulfordParishCouncilYorkshire](https://www.facebook.com/FulfordParishCouncilYorkshire)

[www.fulford-pc.gov.uk](http://www.fulford-pc.gov.uk)

CEM5 Machinery - Servicing/Repairs/Components	1,900.00	1,971.50
CEM5 Memorial Seats/Plaques (for re-sale)	400.00	
CEM5 Pest Control	580.00	582.25
CEM5 Plants/Flowers	850.00	500.00
CEM5 Shoring		
CEM5 Vehicle Running Costs (Tax/Insurance/MOT)	1,800.00	759.23
CEM5 Weed Control - Chemicals	100.00	327.80
CEM5 Weed Control - Fibrous Webbing/Grass Matting		
CEM5 Machinery - New	8,000.00	476.38
CEM5 Commercial Waste	2,000.00	1,869.78
<b>SUB TOTAL</b>	<b>20,030.00</b>	<b>9,201.65</b>

Title	Budgeted	Income		Budgeted	Expenditure
		Actual	Variance		Actual
CEM6 Bank Charges					
CEM6 Graves/Plots Repurchased				1,000.00	841.50
CEM6 PWLB Cemetery Extension Loan Repayments				6,966.90	6,966.90
CEM6 Transfers					
CEM6 Sundries				65.72	
<b>SUB TOTAL</b>				<b>8,032.62</b>	<b>7,808.40</b>

Title	Budgeted	Income		Budgeted	Expenditure
		Actual	Variance		Actual
CEM7 Cleaning Materials				300.00	271.04
CEM7 Inspections/Service Fees (Alarm/Pump etc)				200.00	
CEM7 Maintenance/Repairs - Outbuildings/Property				1,000.00	332.80
CEM7 Maintenance/Repairs/Decor - Cemetery Lodge				1,000.00	55.00
CEM7 Renovation Projects - Cemetery Lodge					
CEM7 Renovation Projects - Outbuildings/Grounds					
<b>SUB TOTAL</b>				<b>2,500.00</b>	<b>658.84</b>

Title	Budgeted	Income		Budgeted	Expenditure
		Actual	Variance		Actual
CEMCAP2 Cemetery - Sale of Property					
CEMCAP2 Cemetery - Sale of Machinery/Equipment					
<b>SUB TOTAL</b>					



# Fulford

Parish Council

The Cemetery Lodge

Fordlands Road

York

YO19 4QG

Tel: 01904 633151 | Mobile: 07719 211979

| Email: [clerk@fulford-pc.gov.uk](mailto:clerk@fulford-pc.gov.uk)

[www.facebook.com/FulfordParishCouncilYorkshire](https://www.facebook.com/FulfordParishCouncilYorkshire)

[www.fulford-pc.gov.uk](http://www.fulford-pc.gov.uk)

Title	Income			Expenditure	
	Budgeted	Actual	Variance	Budgeted	Actual
CEMCAP9 Property Purchases					
CEMCAP9 Machinery Purchases					
CEMCAP9 Equipment Purchases					

## SUB TOTAL

Title	Income			Expenditure	
	Budgeted	Actual	Variance	Budgeted	Actual
EM CEM Gross Pay - Cemetery	1,410.00		-1,410.00	144,503.30	153,506.56
EM CEM On Cost - Cemetery	818.00		-818.00	20,972.84	45,815.18
EM CEM On Cost - NYPF Pension Deficit				29,044.96	
EM CEM Cemetery Staff In-House Labour for PC		67.00	67.00		
<b>SUB TOTAL</b>	<b>2,228.00</b>	<b>67.00</b>	<b>-2,161.00</b>	<b>194,521.10</b>	<b>199,321.74</b>

Title	Income			Expenditure	
	Budgeted	Actual	Variance	Budgeted	Actual
EM PC Gross Pay - Parish Council				15,988.00	14,392.69
EM PC On Cost - Parish Council				3,700.00	3,450.50
EM PC On Cost - Street Cleaning				600.00	1,863.56
EM PC Net Salary - Street Cleaners				1,900.00	4,779.45
EM PC Home Working Allowance				312.00	312.00
<b>SUB TOTAL</b>				<b>22,500.00</b>	<b>24,798.20</b>

Title	Income			Expenditure	
	Budgeted	Actual	Variance	Budgeted	Actual
PC1 CoYC CTB Support Grant	2,016.00	2,016.00			
PC1 CoYC Double Taxation	16,000.00	15,682.57	-317.43		
PC1 CoYC Precept	41,624.00	41,624.00			
PC1 CoYC s.106 Income					
PC1 Fundraising Projects					
PC1 Grants - CoYC (Excl. Ward & CTB)					
PC1 Grants - Other					





# Fulford

Parish Council

The Cemetery Lodge  
Fordlands Road  
York  
YO19 4QG

Tel: 01904 633151 | Mobile: 07719 211979

| Email: [clerk@fulford-pc.gov.uk](mailto:clerk@fulford-pc.gov.uk)

[www.facebook.com/FulfordParishCouncilYorkshire](https://www.facebook.com/FulfordParishCouncilYorkshire)

[www.fulford-pc.gov.uk](http://www.fulford-pc.gov.uk)

PC1 Grants - Ward Grants		6,342.00	6,342.00
RESCAP1 Other Income - Interest on Capital	10.00	108.80	98.80
PC1 Other Income - Northern Electric Wayleave	11.00	10.35	-0.65
PC1 Other Income - Sundry Receipts			
PC1 Rents - Air Rifle Club	50.00	50.00	
PC1 Rents - Allotments	980.00	1,070.80	90.80
PC1 Playing Field Maintenance Contributions	451.00	451.00	
PC1 Rents - Social Hall	8,000.00	16,009.68	8,009.68
<b>SUB TOTAL</b>	<b>69,142.00</b>	<b>83,365.20</b>	<b>14,223.20</b>

Title	Income			Expenditure	
	Budgeted	Actual	Variance	Budgeted	Actual
PC3 Audit				1,000.00	785.00
PC3 Bank Charges				200.00	
PC3 Data Protection & GDPR				17.50	17.50
PC3 Drainage Rate				16.50	16.38
PC3 Insurance				1,800.00	2,093.22
PC3 IT - Equipment & Software Purchases				500.00	374.58
PC3 IT - Support and Services				600.00	611.70
PC3 IT - Website & Email				400.00	274.50
PC3 Legal & Professional Fees				300.00	6.00
PC3 Newsletters				300.00	701.50
PC3 Postage				100.00	13.04
PC3 Prepaid Card Service Charges (Expend)				96.00	139.80
PC3 Recruitment				100.00	
PC3 Refreshments				50.00	17.50
PC3 Stationery & Ink				600.00	192.20
PC3 Subscriptions (Professional & Services)				1,200.00	774.90
PC3 Sundries/Contingency/Refunds				200.00	
PC3 Telephone & Broadband				100.00	68.33
PC3 Tools, Equipment & H&S Equipment				100.00	103.79
PC3 Training & Training Resources - Employees				500.00	665.00
PC3 Travel				100.00	
PC3 Chairman's Allowance				50.00	
PC3 Training & Training Resources - Councillors				400.00	100.20
<b>SUB TOTAL</b>				<b>8,730.00</b>	<b>6,955.14</b>



# Fulford

Parish Council

The Cemetery Lodge

Fordlands Road

York

YO19 4QG

Tel: 01904 633151 | Mobile: 07719 211979

| Email: [clerk@fulford-pc.gov.uk](mailto:clerk@fulford-pc.gov.uk)

[www.facebook.com/FulfordParishCouncilYorkshire](https://www.facebook.com/FulfordParishCouncilYorkshire)

[www.fulford-pc.gov.uk](http://www.fulford-pc.gov.uk)

Title	Budgeted	Income		Expenditure	
		Actual	Variance	Budgeted	Actual
PC4 Community Grants				400.00	120.00
PC4 s.137 Grant Expenditure					
<b>SUB TOTAL</b>				<b>400.00</b>	<b>120.00</b>

Title	Budgeted	Income		Expenditure	
		Actual	Variance	Budgeted	Actual
PC5 Open Spaces Equipment				100.00	
PC5 Open Spaces In-House Labour/Repairs				500.00	83.84
PC5 Open Spaces Tree Survey & Tree Works				3,000.00	
PC5 Allotments In House Labour/Repairs				100.00	25.76
PC5 Allotments Maintenance & Improvements				400.00	2,010.72
PC5 Allotments Pest Control				100.00	
PC5 Allotments Plot Clearance, Skips & Contingency				380.00	
PC5 Allotments Postage				35.00	
PC5 Allotments Signs				200.00	
PC5 Allotments Stationery & Ink				25.00	
PC5 Allotments Water Rates				250.00	120.10
PC5 Play Equipment - Annual RoSPA Inspection				250.00	206.50
PC5 Play Equipment - Maintenance & Repairs				3,000.00	
PC5 Play Equipment - New Purchases				2,000.00	
PC5 Play Equipment - Inspection & Repair Contract				600.00	408.00
PC5 Fordlands Rd - Grass Cutting/Strimming/Hedges				2,000.00	1,920.48
PC5 Fordlands Rd - Maintenance/Improvements				300.00	1,195.87
PC5 Fordlands Rd - Pest Treatment				550.00	847.05
PC5 Fordlands Rd - Trees/Plants/Shrubs				1,503.20	
PC5 School Ln - SportField Improvement Contingency					
PC5 School Ln - Maintenance/Improvements				1,000.00	
PC5 School Ln - Grants Expenditure					
PC5 School Ln - Grass Cutting/Strimming/Hedges				3,000.00	1,440.36
PC5 School Ln - Pest Treatment				300.00	
PC5 School Ln - Seats/Signs/Noticeboards/Bins				740.00	
PC5 School Ln - Sport England Grant Expenditure					
PC5 School Ln - Trees/Plants/Shrubs				500.00	
PC5 Streets/Street Furniture - Bins				400.00	



# Fulford

Parish Council

The Cemetery Lodge  
Fordlands Road  
York  
YO19 4QG

Tel: 01904 633151 | Mobile: 07719 211979

| Email: [clerk@fulford-pc.gov.uk](mailto:clerk@fulford-pc.gov.uk)

[www.facebook.com/FulfordParishCouncilYorkshire](https://www.facebook.com/FulfordParishCouncilYorkshire)

[www.fulford-pc.gov.uk](http://www.fulford-pc.gov.uk)

PC5 Streets/Street Furniture - Bus Shelters	500.00	2,810.00
PC5 Streets/Street Furniture - Noticeboards/Signs	200.00	
PC5 Streets/Street Furniture - St. Cleaning Equip.	100.00	31.02
PC5 Streets/Street Furniture - Seats	500.00	254.17
PC5 Village Green - Grass Cutting/Strimming/Hedges	600.00	640.16
PC5 Village Green - Maintenance/Improvements	500.00	70.00
PC5 Village Green - New Equipment/Signs	100.00	
PC5 Village Green - Trees/Plants/Shrubs	200.00	
PC5 Allotments - KEY DEPOSITS Held		
<b>SUB TOTAL</b>	<b>23,933.20</b>	<b>12,064.03</b>

Title	Income			Expenditure	
	Budgeted	Actual	Variance	Budgeted	Actual
PC6 Planning - Advice/Contingency				6,000.00	287.55
PC6 Planning - Grants					
PC6 Planning - Neighbourhood Plan					95.00
<b>SUB TOTAL</b>				<b>6,000.00</b>	<b>382.55</b>

Title	Income			Expenditure	
	Budgeted	Actual	Variance	Budgeted	Actual
PC7 Projects - Fulford Ings Fundraiser					
PC7 - Defibrillator Project					
<b>SUB TOTAL</b>					

Title	Income			Expenditure	
	Budgeted	Actual	Variance	Budgeted	Actual
PC8 SH - Broadband				400.00	323.97
PC8 SH - Cleaning/Hygiene				4,000.00	4,030.00
PC8 SH - Commercial Waste Collection				280.00	245.95
PC8 SH - Electricity				1,000.00	660.14
PC8 SH - Equipment				300.00	19.52
PC8 SH - Gas				2,500.00	5,305.52
PC8 SH - In-House Labour/Repairs				200.00	
PC8 SH - Water/Sewerage				450.00	242.31
PC8 SH - Renovation/Redecoration				2,304.80	2,898.69



# Fulford

Parish Council

The Cemetery Lodge

Fordlands Road

York

YO19 4QG

Tel: 01904 633151 | Mobile: 07719 211979

| Email: [clerk@fulford-pc.gov.uk](mailto:clerk@fulford-pc.gov.uk)

[www.facebook.com/FulfordParishCouncilYorkshire](https://www.facebook.com/FulfordParishCouncilYorkshire)

[www.fulford-pc.gov.uk](http://www.fulford-pc.gov.uk)

PC8 SH - Repairs/Maintenance Contingency	1,500.00	2,178.86
PC8 SH - Safety Inspections/Service Charges	600.00	362.25
<b>SUB TOTAL</b>	<b>13,534.80</b>	<b>16,267.21</b>

Cemetery Income	228965.94
Cemetery Expenditure	239871.31
	<hr/>
	-10905.37
Add Adjustments for Invoices Raised at 31.03.2023 but Paid in April 2023	7362.00
Add Adjustments for Previous Year HMRC & NYPF Contributions	4866.98
	<hr/>
<b>Cemetery Profit/Loss</b>	<b>1323.61</b>