| FaGP Prop Notes | | | |
|--|----------------------|-------------------------|-----------------------------------|
| Services Gas | RECREATION GROUND | Yr 2019/20 F&GP Prop | BUDGET 19/20 Notes |
| Every Water Eurobins Waste Eurob | Services | | |
| Water 1,100 Euclidean 1,000 Euclidean 1,000 Euclidean 0 Euclidean Euclidean 0 Euclidean Eucl | | | |
| Dog Wastle Consultant Since Access Ramps Maintenance / Cutring 1,000 Berches, Licheba etc. Since Access Ramps Maintenance / Cutring 1,000 Bridge, Dubbins Since Access Ramps S | Water | 1,100 | |
| River Bank | | | Additional Green Bin |
| Stone Access Ramps 500 Maintenance / Cutting Benches, Lifebels etc. 500 50 | River Bank | 300 | |
| Maintenance / Cutting 1,000 Benches, Lithebets etc. | | | |
| Bridge, Decking South So | | | |
| Soak Ditch 300 Playscape Pedestrian Entrance 0 15,000 Playscape Pedestrian Entrance 0 15,000 Parking Pedestrian Entrance 0 15,000 Parking Pedestrian February 15,000 Provision 15,000 | | | 2 1: 011: |
| Playscape | | | |
| Car Park Revised Planning Application Pavilion Decking (Front) 15,000 Pavilion Decking (Side) 0 15,000 Pavilion Decking (Side) 0 15,000 Pavilion Decking (Side) 0 16,000 Pavilion Decking (Side) 0 16,000 Pavilion Decking (Side) 0 Pavilion D | Playscape | | |
| Painring Application Pavilion Decking (Side) 0 15,000 15 | | | |
| Pavion Decking (side) | Planning Application | Ů | 224,000 101 20/21 1 mandar 1 car |
| VM Shed Area Coal & Chick Security S00 Hedge & Seating Estimated | | | £19,000 for 20/21 Einangial Voor |
| Erect Fees 10,000 Estimated Copse Co | | | £16,000 for 20/21 Financial fear |
| Surf Water MP Tree Survey | | | |
| Tree Survey Copse | | | Estimated |
| S. Smith Pilan S. Smith Smith S. Smith Smith S. Smith Smit | Tree Survey | | |
| S. Smith Proposals Nettle Spraying | | 0 | |
| Maintenance Feast Design Services Services Extension Virgin WiFi Go | | | Unknown? |
| Peasign Services Services Extension 45,000 Unknown? Unknown? Unknown? Unknown? Unknown? Unknown? | | | |
| Design Services Services Services Extension 45,000 Unknown? Unkno | | 000 | |
| Supply S | Design Services | | |
| Equip Provision Car Park Lighting 2,000 Provision Car Park Lighting 2,000 Provision Car Park Lighting Car Park Lighting Car Park Lighting Car Park Lighting Car Park Car Par | | | Unknown? |
| Public Toilet ClayPit | Equip Provision | 0 | |
| ClayPit | | | Provision |
| Asbestos Survey | ClayPit | | . TO VIOLOTI |
| Demolition Survey | | | |
| WiFi Storeage Cub SSYI Club Room 5,000 5,000 5,000 6,000 | | | |
| SSYI Club Room Mil Heating move 0 | Testing | 500 | |
| MH Heating move Demolish BH & Make good MH Feas Study Services Re-Location Shelter Etc Upgrade Trees, & Hedges Soo Rec Clearance Skateboard Signs Signs | | | Provision |
| Mil Feas Sudy General Field Services Re-Location Services Re-Location Services Re-Location Services Re-Location Services Re-Location O Shelter Etc Upgrade So0 Rec Clearance Stateboard O O Repairs Sot | MH Heating move | 0 | £20,000 for 20/21 Financial Year |
| General Field | | | £5,000 for 20/21 Financial Year |
| Shelter Etc Upgrade Trees, & Hedges Face Clearance Skateboard Shelter State Shoo Rec Clearance Skateboard Shelter State Shoo Repairs Shoo Shelter State Sho | | 13,000 | |
| Skateboard | | | |
| Rec Clearance Skateboard Sateboard | | | |
| Car Parks | Rec Clearance | 0 | |
| White Lining Yellow Hatching Signs | | 3,000 | Repairs |
| Signs Bike Racks 500 Drainage 500 Signs | White Lining | | |
| Bike Racks Drainage Bollard Repairs 1,000 | | | |
| Bollard Repairs Tarmac Repairs Tarmac Repairs 1,000 | Bike Racks | | |
| Tarmac Repairs Field Treatments General Spraying 700 | | | |
| Separation | | | |
| Spraying 700 Safety Repairs 500 Safety Inspections 2,000 Security Patrols 6,000 CCTV 10,000 Memorial Hall Seats & Benches 500 Store Shed 500 Existing repairs | | 500 | |
| Safety Repairs | | | |
| Safety inspections Security Patrols CCTV | Vertidraining | | |
| Security | | | |
| CCTV | Security | | |
| Seats & Benches Store Shed | | | Memorial Hall |
| Store Shed | | | Wellionarial |
| Fire Service | | 500 | Existing repairs |
| Maintenance 100 Relocation Feast 0 0 | | 0 | |
| Grass Cutting | Maintenance | | |
| Rec & Pitches Pitch Rolling & Lines Hedge Flail 500 150 | | 0 | - |
| Hedge Flail 500 150 Estimated (mobile netting) 150 Estimated (mobile netting) 150 Estimated (mobile netting) 10,000 | Rec & Pitches | | |
| Signs | | | |
| Signs Sign | Graffiti Removal | | |
| Ball Stop Net Play Area 10,000 | Equipment | 500 | |
| Goal Repairs Village Hall Signs Wilson Total Costs Total Costs | | | Estimated (mobile netting) |
| Village Hall Signs 100 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1 | | | |
| Village Hall Signs 100 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1 | Goal Repairs | 400 | |
| 1,000 1,00 | Village Hall Signs | 0 | |
| 183,150 10% Increase in fees 10% Increa | | | |
| Sports Clubs | | | |
| Football (GSFC) -1,200 10% Increase in fees | | 183,150 | |
| S&S Strikers Tennis Sewis Tennis Sewis Tennis Sewis Tennis Tennis | | -1,200 | 10% Increase in fees |
| Tennis | Cricket (GSCC) | -850 | 10% Increase in fees + Extra Team |
| Bowls 0 10% Increase in fees 10% Incr | | | |
| Circus 0 Com Assoc (Bins) -250 Van Parking (EPG) 0 River Bank 0 Cont Camb Water 0 Grants 0 PSWG 0 Copse Fund (SSYI) 0 Copse Fund (Co-Op) 0 General PSWG -10,000 Erect Refund 0 Donations General 0 Misc 0 Feast Contribution -2,000 Estimated | Bowls | -440 | |
| Com Assoc (Bins) -250 | | | |
| River Bank | Com Assoc (Bins) | -250 | |
| Cont Camb Water 0 | | 0 | |
| PSWG | Cont Camb Water | | |
| Copse Fund (SSYI) | | 0 | |
| Copse Fund (Co-Op) 0 Estimated | | 0 | |
| Erect Refund 0 | Copse Fund (Co-Op) | 0 | F-titd |
| Donations General 0 Misc 0 Feast Contribution -2,000 Estimated | | | Estimated |
| Feast Contribution -2,000 Estimated | Donations General | 0 | |
| | | | Estimated |
| | | | |
| | | | |
| TOTALS 166,260 EXPENDITURE | TOTALS | 166,260 | EXPENDITURE |

| CEMETERY |
|-----------------------|
| |
| Services |
| Rates |
| Water |
| Trees, & Hedges |
| Grass Cutting |
| Fence Repairs |
| Front |
| Rear |
| Lynchgate |
| Shed |
| Seats & Benches |
| Maintenance |
| Skip Hire & Clearance |
| General |
| Safety Repairs |
| Treatments |
| Notices |
| Shrubs & Plants |
| Equipment |
| Graffiti Removal |
| Misc |
| Contingency |
| |
| TOTAL COSTS |
| Cemetery |
| Memorial Fees |
| Interment Fees |
| Grave Space |
| Rented Land |
| Donations |
| |
| TOTAL REVENUE |

| Yr 2019/20 |
|------------|
| F&GP Prop |
| |
| 175 |
| 600 |
| 500 |
| 2,500 |
| |
| 500 |
| 1,000 |
| 250 |
| 150 |
| 100 |
| |
| 250 |
| 250 |
| 250 |
| 0 |
| 100 |
| 0 |
| 0 |
| 0 |
| 0 |
| 0 |
| |
| 6,625 |
| |
| -900 |
| -1,125 |
| -275 |
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| |
| |
| -2,300 |
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| BUDGET 19/20 Notes | |
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| 110100 | |
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| Increased Fees | |
| Increased Fees | |
| Increased Fees | |
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TOTALS

4,325

| ALLOTMENTS |
|---------------------------------|
| / |
| Services |
| Water |
| Rates |
| Trees, & Hedges |
| New |
| Cut Stonehill |
| Grass Cutting |
| Plumbing Service |
| Repairs |
| Maintenance |
| Restoration of Plots |
| Skip Hire & Clearance |
| Protect Water Pipes |
| Treatments |
| Notices |
| Equipment |
| Graffiti Removal |
| Misc |
| Contingency |
| TOTAL COOTS |
| TOTAL COSTS |
| Allotment Holders |
| Cemetery |
| Stonehill |
| Prev Yr Payments |
| Rugby Club Rent Prev Yr Payment |
| TOTAL REVENUE |
| I O I AL REVENUE |

| Yr 2019/20 |
|------------------|
| F&GP Prop |
| |
| 200 |
| 190 |
| 200 |
| 0 |
| 2,500 0 |
| 0 |
| 0 |
| 200 |
| 100 |
| 500 |
| 250 |
| 0 |
| 0 |
| 0 |
| 0 0 0 0 |
| 0 |
| 0 |
| 0 |
| 0 |
| 4,140 |
| -1,600 |
| |
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| |
| -400 |
| |
| -2,000 |

| BUDGET 19/20 | |
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| Notes | |
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| Ol disconsisted Dista | |
| Clearing neglected Plots | |
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2,140

| HIGHWAYS | Yr 2019/20 | BUDGET 19/20 |
|---------------------------------|-----------------|-----------------------------------|
| | F&GP Prop | Notes |
| Services | | |
| Street Lighting | 1,800 | |
| Electric (Tel Box) | 50 | |
| Dog Waste | 250 | |
| Car Park | 14.066 | |
| Lease Rates | 14,066 5,700 | |
| Improvements | 3,700 | |
| General | | |
| Parking Enf | | |
| Traffic Calming | | |
| Speed Equip/Signs | 8,000 | |
| Zebra Crossing | | |
| Road Markings | 3,000 | Lining TROs prog/Redo DYL |
| Speed Limits | 2,000 | |
| TRO | 3,000 | Maybe 2 applications |
| Convex Mirrows | | |
| Wheelie Bin Stickers | | |
| Shut off Engine Signs | 300 | Granhams copy Station Rd |
| School Flashing Lights | | |
| Misc SID Data & movements | F00 | 24 Movements non- |
| SID Data & movements Second SID | 500 | 24 Movements per year |
| SID Repairs | 500 | SID Repairs |
| Granhams Rd Junction | 300 | OID INEPAILS |
| Two refuges Camb Rd | 10,000 | LHI Application 2019/20 |
| Seasonal | 10,000 | Erit i priodion 2010/20 |
| Hanging Baskets | 3,000 | Planting, Watering, Inst & Remove |
| Illuminations | 6,000 | g,g,s. s |
| Gen Christmas Items | 500 | |
| Grass Cutting | | |
| Verges | 6,750 | |
| Dandys Coppice | 650 | |
| Misc | 800 | |
| Treatments | | |
| Granhams Rd Corner | 100 | Cutting grass |
| Freestone & Memorial | 1,300 | Incl Clearance |
| Gen Maintenance | 400 | |
| Trees Shrubs & Plants | 400 | |
| War Memorial | 300 | |
| Tel Box | 0 | |
| Bollard Repairs | 300 | |
| Notice Boards | 150 | |
| Signs | 100 | |
| Shelters & Seats | | |
| Bus | 0 | |
| Railway | 0 | |
| Seats | 300 | Maintenance only |
| Grit Spreading | | |
| Graffiti Removal | 200 | |
| Equipment | | |
| Misc | | |
| Contingency | 1,000 | |
| Media Cyclist Signs | | |
| PO Notice Board | | |
| Pavement Sweeping | | |
| Road Sweeping | 1,500 | 2 Hires Road Sweeper |
| Leaf Clearance | 1,000 | Z I III OO I TOUG OWOODEI |
| Drain Unblocking | 750 | Village Hall & Car Parks |
| | | <u> </u> |
| TOTAL COSTS | 73,666 | |
| Camb CC | | |
| Verges Grant | -1,500 | |
| 2016/17 LHI Grant | 0 | Zebra Crossing |
| 2017/18 LHI Grant | 0 | School Flashing Lights |
| 2018/19 LHI Grant | 0 | Granhams Rd Junction @ £20k |
| 2019/20 LHI Grant | -8,000 | Two refuges Camb Rd |
| Com Chest Grant | | |
| Donations | | |
| Illuminations | | |
| | | |
| Stall Cont | 0.500 | |
| | -9,500 | |

| PAVILION |
|-------------------------|
| Services |
| Gas |
| Electric |
| Water |
| Rates |
| PWLB |
| Wi Fi |
| Caretaker |
| Build Completion |
| Cleaning |
| Maintenance |
| General |
| Service Contracts |
| Pav Heating Repairs |
| Repairs |
| CCTV & Alarms |
| Drains Cleaned |
| Jet Washing |
| Roof Mods |
| Floor Covering |
| Fire Equip |
| Furniture |
| Equipment |
| CCTV Upgrade |
| Proj & Equip |
| Improvements |
| Leg / Gen Signs |
| Misc |
| Security Fencing |
| Security Patrols |
| Pav Corridor Covers |
| Graffiti Removal |
| Misc |
| Contingency |
| TOTAL COSTS |
| Donations |
| Contributions |
| Misc |
| Hires |
| VAT Charged |
| Elect Rebate |
| TOTAL REVENUE |
| I OTAL REVENUE |
| |

| Yr 2019/20 |
|---------------------|
| F&GP Prop |
| |
| 520 |
| 1,500 |
| 1,100 |
| 3,500 7.165 |
| 3,500 7,165 0 |
| 0 |
| 0 |
| 3,000 |
| -, |
| 500 |
| 2,500 |
| 500 |
| 500 |
| 500 |
| 500 |
| 150 |
| 250 |
| 0 |
| 100 |
| 300 |
| 500 |
| 2,000 |
| 0 |
| ŭ |
| 0 |
| 250 |
| 250 0 0 |
| |
| 1,000 100 |
| 1.000 |
| 100 1,000 500 |
| |
| 27,935 |
| 0 |
| |
| 0 |
| -2,000 |
| -400 0 |
| 0 |
| |
| -2,400 |

| BUDGET 19/20 |
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| Notes |
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| On Clerk Allowance |
| On Clerk Allowance |
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| Cubicat to Datas wat Increasing |
| Subject to Rates not Increasing |
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TOTALS

25,535

| PLANNING |
|-------------------------|
| Neighbourhood Plan |
| Cont to Joint Committee |
| Data/Survey Consultant |
| Provision |
| Tree Management |
| Village Survey |
| Tree Pruning |
| Vine Clearance |
| Library |
| Gen Support |
| Misc |
| Contingency |
| |
| TOTAL COSTS |
| Contributions |
| Misc |
| |
| TOTAL REVENUE |

| Yr 2019/20 | BUDGI |
|------------|-------|
| F&GP Prop | Notes |
| | |
| 2,000 | |
| 0 | |
| 0 | |
| | |
| 0 | |
| 750 | |
| 0 | |
| | |
| 10,000 | |
| 0 | |
| 0 | |
| | |
| 12,750 | |
| 0 | |
| 0 | |
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| 0 | |
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| BUDGET 19/20 Notes |
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TOTALS

12,750

| PLANT & TOOLS |
|------------------|
| New Equipment |
| Safety Equipment |
| Fire Ext |
| Clothing |
| Notices |
| Misc |
| Servicing / Reps |
| Fuel |
| Petrol |
| Gas Oil |
| Oil |
| Misc |
| Contingency |
| |
| TOTAL COSTS |
| Donations |
| Disposals |
| TOTAL REVENUE |

| Yr 2019/20 |
|------------|
| |
| F&GP Prop |
| 1,000 |
| |
| 100 |
| 200 |
| 50 |
| 150 |
| 600 |
| |
| 200 |
| 0 |
| 0 |
| 100 |
| 500 |
| |
| 2,900 |
| 0 |
| |
| 0 |

| BUDGET 19/20 | |
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| Notes | |
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2,900

| ADMINISTRATION | Yr 2019/20 F&GP Prop | BUDGET 19/20 Notes |
|---------------------------|--|-----------------------|
| Staff Costs / HMRC | | |
| Village Man | 17,000 | NJC Scale Inc |
| Pension Cont | 798 | |
| HMRC (NIC & Tax) | 3,300 | |
| Employer NIC | 3,732 | |
| NIC Underpaid | 0 | |
| Christmas Bonus | 250 | |
| Holiday / Sick Cover | 360 | |
| Clerk | 18,720 | NJC Scale Inc |
| | | NJC Scale inc |
| Pension Cont | 0 | |
| HMRC (Tax) | 4,608 | |
| Employer NIC | 0 | |
| Allowance / Exp | 1,040 | |
| Christmas Bonus | 310 | |
| Stationary, Misc etc | 400 | |
| Postage | 100 | |
| Asst Clerk (10hrs/wk) | 9,000 | NJC Scale Inc |
| 5hrs / wk | 9,000 | 1400 Ocale IIIc |
| | | |
| Pension Cont | | |
| HMRC (Tax) | | |
| Employer NIC | | |
| Allowance / Exp | | |
| Christmas Bonus | | |
| Stationary, Misc etc | | |
| Insurances | | |
| Village Man | 0 | - |
| Local Council | 5,000 | Incl Facet |
| | | Incl Feast |
| Feast | 0 | |
| Tractor | 0 | |
| IT Management | 500 | |
| Web Site | 184 | |
| New Equipment | 100 | |
| Sophos Fees | 0 | |
| Banking | | |
| Charges | 300 | |
| Audit Fees | 300 | |
| Internal | 110 | |
| | | |
| External | 750 | |
| VAT Fees | 0 | |
| Licence Fee | 70 | |
| Subscriptions | | |
| NALC | 20 | |
| CAPALC | 620 | |
| SLCC | 165 | |
| LCR | 17 | |
| Fields in Trust | 50 | |
| Training | 500 | |
| Conferences | 100 | |
| | 100 | |
| Legal | | |
| Elections | 0 | |
| Other | 0 | |
| Media | | |
| Publications | 250 | |
| Adverts | 0 | |
| Mamorial Hall | | |
| Hire | 350 | |
| Keep Safe | 0 | - |
| | _ | <u> </u> |
| Misc | 400 | |
| Contingency | 400 | |
| Defibrilator | 0 | |
| TOTAL COSTS | 69,504 | |
| Donations | | |
| Any | -1 | |
| Feast | 0 | |
| Contributions | | |
| | 0 | - |
| Support Group (Defib) | U | - |
| Banking | | <u> </u> |
| Barclays Interest | -60 | |
| | | |
| CBS Interest | -160 | |
| NW Interest | -240 | |
| | -500 | |
| Camb & Counties | -100 | - |
| Camb & Counties | | <u> </u> |
| Unity Trust | 45 000 | 1 |
| | -15,000 | |
| Unity Trust VAT Refund | · | |
| Unity Trust | -15,000 -16,061 | |

| Yr 2019/20 | BUDGET 19/20 |
|----------------|-----------------|
| F&GP Prop | Notes |
| 17,000 | NJC Scale Inc |
| 798 | 1400 Codic IIIC |
| 3,300 | |
| 3,732 | |
| 0 | |
| 250 | |
| 360 | |
| 18,720 | NJC Scale Inc |
| 0 4,608 | |
| 4,606 | |
| 1,040 | |
| 310 | |
| 400 | |
| 100 | |
| 9,000 | NJC Scale Inc |
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| | |
| 0 | |
| 5,000 | Incl Feast |
| 0 | |
| 0 | |
| 500 | |
| 184 | |
| 100 | |
| 0 | |
| | |
| 300 | |
| 440 | |
| 110 750 | |
| 0 | |
| 70 | |
| 70 | |
| 20 | |
| 620 | |
| 165 | |
| 17 | |
| 50 | |
| 500 | |
| 100 | |
| 0 | |
| 0 | |
| | |
| 250 | |
| 0 | |
| | |
| 350 | |
| 0 | |
| 400 | |
| 400 | |
| 0 | |
| 69,504 | |
| -1 | |
| 0 | |
| | |
| 0 | |
| | |
| -60 | |
| | |
| -160 | |
| -240 | |
| -500 | |
| -100 15 000 | |
| -15,000 | |
| -16,061 | |
| -10,001 | |
| | |

| S137 GRANTS |
|-----------------|
| Summer Reading |
| Shoppers Bus |
| Friendship Club |
| SSYI |
| Mobile Wardens |
| Feast Ins |
| Relate |
| Wreaths |
| Others |
| Misc |
| Contingency |
| |
| TOTAL COSTS |
| Donations |
| |
| TOTAL REVENUE |

| Yr 2019/20 |
|------------|
| F&GP Prop |
| 300 |
| 3,500 |
| 0 |
| 3,500 |
| 4,000 |
| 0 |
| 1,300 |
| 100 |
| 1,000 |
| 0 |
| 0 |
| |
| 13,700 |
| 0 |
| |
| 0 |
| |

| BUDGET 19/20 |
|-----------------|
| Notes |
| |
| Expanded Route? |
| |
| Subj to review |
| Subj to review |
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| TOTALS |
|---------------|
|---------------|

13,700

| S106 FUNDS | Yr 2019/20 F&GP Prop | BUDGET 19/20 Notes |
|------------------|-------------------------|-----------------------|
| Allocation | | |
| Land Acquisition | 0 | |
| Misc | 0 | |
| Contingency | 0 | |
| TOTAL COSTS | 0 | |
| Others | 0 | |
| TOTAL REVENUE | 0 | |

|--|

| 0 | |
|---|--|

| EXPENDITURE | |
|-------------|--|
|-------------|--|

| CONTRIBUTION to RESERVES | Yr 2019/20 F&GP Prop | BUDGET 19/20 Notes |
|--------------------------|-------------------------|-----------------------|
| Earmarked | | |
| Land Acquisition | 30,000 | |
| Legal Costs | 0 | |
| TOTAL COSTS | 30,000 | |
| TOTAL REVENUE | 0 | |
| TOTALS | 30,000 | EXPENDITURE |

| GENERAL CONTINGENCIES | Yr 2019/20 F&GP Prop | BUDGET 19/20 Notes |
|-----------------------|-------------------------|-----------------------|
| General | | |
| Contingencies | 0 | |
| Savings to be made | 0 | |
| TOTAL COSTS | 0 | |
| | | |
| TOTAL REVENUE | 0 | |
| TOTALS | 0 | EXPENDITURE |

| BUDGET ALLOCATION Recreation Ground | |
|-------------------------------------|---------------|
| | |
| Necieation Giouna | |
| | Francisti una |
| | Expenditure |
| O a mare of a mare | Income |
| Cemetery | |
| | Expenditure |
| | Income |
| Allotments | |
| | Expenditure |
| | Income |
| Highways | |
| | Expenditure |
| | Income |
| Pavilion | |
| | Expenditure |
| | Income |
| Planning | |
| 3 | Expenditure |
| | Income |
| Plant & Tools | |
| | Expenditure |
| | Income |
| Administration | moome |
| Administration | Expenditure |
| | Income |
| S137 Grants | IIICOIIIE |
| 5137 Grants | |
| | Expenditure |
| C40C Descints | Income |
| S106 Receipts | |
| | Expenditure |
| | Income |
| Contribution to Reserves (La | |
| | Expenditure |
| | Income |
| Gen Contingency (Saving) | |
| | Expenditure |
| | Income |
| BUDGET TOTAL EXPENDIT | URE |

| Yr 2019/20 |
|------------|
| F&GP Prop |
| £166,260 |
| £183,150 |
| -£16,890 |
| £4,325 |
| £6,625 |
| -£2,300 |
| £2,140 |
| £4,140 |
| -£2,000 |
| £64,166 |
| £73,666 |
| -£9,500 |
| £25,535 |
| £27,935 |
| -£2,400 |
| £12,750 |
| £12,750 |
| £0 |
| £2,900 |
| £2,900 |
| £0 |
| £53,443 |
| £69,504 |
| -£16,061 |
| £13,700 |
| £13,700 |
| £0 |
| £0 |
| £0 |
| £0 |
| £30,000 |
| £30,000 |
| £0 |
| £0 |
| £0 |
| £0 |
| £375,219 |
| |

| BUDGET 2019/20 |
|-----------------------------------|
| Fcst Underspend 2018/19 |
| Cont. from PC Reserves to Precept |
| Precept |
| Precept Inc from Previous Year |
| Precept % Inc from Previous Year |

| £375,219 |
|-----------|
| -£111,590 |
| -£20,000 |
| £243,629 |
| £25,209 |
| 11.54% |