

# 2019/20 BUDGET - Approved 9th January 2019 - Minute Ref: 7127

		2016/17 ACTUAL	2017/18 ACTUAL	2018/19 ACTUAL	2019/20 BUDGET
<b>INCOME</b>					
110	Precept	£134,500	£150,207	£148,927	£150,839
125	Grant Awards	£8,683	£1,805	£10,500	£0
130	Rental Income Total	£7,495	£6,913	£6,624	£8,650
140	Community Transport Total	£1,815	£3,790	£6,465	£4,455
150	Other Income Total	£393	£154,543	£1,084	£550
190	Bank Interest	£35	£22	£77	£48
191	Investment Account Interest	£785	£218	£534	£350
192	Long-term investment interest			£676	
200	Community Centre Total	£17,772	£17,901	£15,986	£15,500
<b>Total Income</b>		<b>£173,581</b>	<b>£335,399</b>	<b>£190,873</b>	<b>£180,392</b>
<b>EXPENDITURE</b>					
210	Council Offices Total	£3,396	£2,166	£0	£0
215	Salaries incl. Pensions (excl. Caretaker) Total	£73,099	£76,279	£80,817	£86,800
220	Staffing Expenses Total	£2,755	£1,549	£1,745	£2,450
225	General Admin Total	£15,176	£14,864	£11,366	£17,400
230	Street Lighting Total	£2,413	£3,408	£1,892	£3,200
240	Allotments	£960	£771	£1,119	£1,000
260	Parish Maintenance	£3,447	£4,241	£3,531	£8,500
265	Church Grounds Maintenance			£1,400	£1,400
270	Land Administration	£600	£1,176	£750	£750
280	Play Area and Fields Total	£6,811	£463	£4,735	£6,800
285	Tourism s 144	£0	£0	£1,996	£1,500
290	Community Grants	£2,263	£3,033	£1,458	£2,000
300	Community Transport Total	£2,829	£2,755	£4,017	£8,350
310	Handyman Vehicle Total			£1,661	£1,900
390	Loan Repayments CEC	£2,000	£2,000	£0	£0
400	Community Centre Total	£12,775	£12,021	£9,790	£13,350
405	Community centre Capital Exp.	£0	£57,688	£3,882	£0
406	Ginnel Improvements	£0	£0	£0	£0
410	Community Transport - Capital Expenditure	£0	£0	£40,376	£0
415	Handyman Vehicle - Capital Expenditure	£0	£0	£14,081	£0
420	Bank Charges	£4	£0	£12	£0
450	PCSO Contribution	£11,918	£11,918	£0	£0
500	Hanging Baskets	£4,368	£3,948	£3,948	£4,000
600	Village Events Total	£5,100	£6,344	£6,555	£6,100
660	CCTV Contribution	£5,500	£3,700	£3,800	£4,000
670	Neighbourhood Plan	£8,750	£4,162	£23	£0
<b>Total Expenditure</b>		<b>£164,164</b>	<b>£221,298</b>	<b>£198,954</b>	<b>£180,400</b>