

BUDGET 2019/20

	2017/18 ACTUAL	2018/19 ACTUAL/ FORECAST	2019/20 BUDGET
EXPENDITURE			
PC Running Costs	9,197.92	14,866.15	10,403.56
S137 Grants	2,968.50	2,693.50	2,700.00
TOTAL EXPENDITURE	12,166.42	17,559.65	13,103.56
INCOME			
Precept	9,500.00	9,500.00	13,500.00
Other	3,806.89	4,767.48	1,809.00
TOTAL INCOME	13,306.89	14,267.48	15,309.00
VARIANCE (income less expenditure)	1,140.47	-3,292.17	2,205.44
COUNCIL TAX PER BAND D HOUSEHOLD	33.10	31.67	44.41
Of which: NDP and Election contribution	2.61	0.00	4.90
Of which: PC Running Costs & S137 Grants	30.49	31.67	39.51