

Expenditure Budget Area	2016/17 Original Budget	2016/17 Actual Outturn	2017/18 Original Budget	2017/18 Actual Outturn	2018/19 Original Budget	2018/19 current projected outturn	2019/20 Proposed Budget
Staff Wages including PAYE and Pension	11,305	12,897	11810	11019	12,600	13,953	20,350
Expenses & Postage	340	328	340	431	340	340	340
Stationery	100	67	100	150	100	100	100
Ground Maintenance	6,960	8,013	7000	8681	7000	9,766	8,100
Building Maintenance	350	85	350	175	7850	2,899	350
H&S park Maintenance	1,500	3,168	2985	3009	2985	4,300	3,710
Other Maintenance	0	0	0	417	0	439	0
Jubilee Room electricity	145	0	0	0	0	0	0
Bus Rates VC,BG & JR	920	355	5	5	5	5	5
Trade Waste* Community Park & JR	855	1,126	900	1063	1265	1,265	1,285
Insurance	2,775	3,026	2860	3143	3235	3,235	2,100
Room Hire	210	251	330	233	330	330	240
Audit Fees	375	610	375	460	340	399	340
Subscriptions	745	580	745	802	765	765	735
Individual Items **	105	534	207	82	207	219	207
S137 Grants	0	0	0	2000	0	2,265	0
Training	500	55	500	121	250	250	250
Councillors Expenses	0	136	70	204	70	70	70
Election costs	0	0	0	0	0	0	4,000
Election Reserves			8000	8000	0	0	0
Unallocated/Contingencies			4,644	1,231	4,479	1,221	248
Total	£27,185	£31,231	£41,221	£41,226	£41,821	£41,821	£42,430

Income Budget Areas	2017/18 Original Budget	2017/18 Actual Outturn	2018/19 Original Budget	2018/19 current projected outturn	2019/20 Proposed Budget
Precept	40,000	40,000	40,600	40,600	41,209
Grass cutting grant	1,221	1,221	1,221	1,221	1,221
Total	£41,221	£41,221	£41,821	£41,821	£42,430