

		<b>CEMETERY</b>	
<b>Code</b>	<b>Description</b>	<b>Budget 2017/18</b>	<b>Budget 2018/19</b>
<b>EXPENDITURE</b>			
4001	Staff Pay	37,874	38,478
4003	Temporary worker	8,500	9,710
4008	Training	0	750
4011	Rates	594	660
4012	Water	152	152
4014	Electricity	150	200
4016	Cleaning		
4017	Refuse collection	978	978
4018	H&S	300	300
4019	Security	101	101
4020	Misc Expenses	600	600
4021	Telephone	120	120
4024	Subs	318	318
4025	Insurance	282	222
4036	Prop Maintenance	1,000	1,000
4037	Grounds Maintenance	750	750
4038	Equip hire	400	400
4039	Flowerbeds	1,000	1,110
4041	Equipment maintenance	1,128	1,400
4042	Tree management	1,100	1,000
4044	Fuel and Oil	500	500
4048	Equip purchase	1,100	1,100
	<b>Total Expenditure</b>	<b>56,947</b>	<b>59,849</b>
<b>INCOME</b>			
1040	Burial Fees	15,000	10,000
1041	Memorial fees	4,590	10,000
1042	Grant of Rights	4,670	5,000
1078	Other Grants Received	0	0
	Transfer of graves	1,000	1,000
1084	VH Sale of postcards		
1089	Miscellaneous income		
1090	Interest received		
	<b>Total Income</b>	<b>25,260</b>	<b>26,000</b>
		<b>31,687</b>	<b>33,849</b>

		<b>FINANCE</b>	
<b>Code</b>	<b>Description</b>	<b>Budget 2017/18</b>	<b>Budget 2018/19</b>
<b>EXPENDITURE</b>			
4001	Staff Pay	58,721	59,087
4008	Training	800	1,240
4009	Travel expenses	80	300
4011	Rates	4,190	4,190

4014	Electricity	1,800	1,800
4016	Cleaning	750	750
4018	H&S	600	600
4019	Security	200	600
4020	Misc Expenses	1,000	1,000
4021	Telephone	2,000	2,000
4023	Stationery/printing	2,000	4,000
4024	Subs	3,500	3,500
4025	Insurance	1,407	1,200
4026	Computer/ IT costs	3,600	3,600
4030	Recruitment Advertising	0	0
4032	Publicity	3,000	3,300
4036	Prop Maintenance	2,000	2,000
4038	Equip hire	1,000	1,000
4051	Bank Charges	650	650
4055	Accounting support	2,000	2,000
4057	Audit fees	2,000	2,000
4059	Other professional fees	3,600	2,000
4062	Newsletter	0	0
		<b>94,898</b>	<b>96,817</b>
INCOME			
1090	Interest received	1,000	1,000
		<b>1,000</b>	<b>1,000</b>
		<b>93,898</b>	<b>95,817</b>

		CIVIC	
Code	Description	Budget 2017/18	Budget 2018/19
EXPENDITURE			
4006	Chairman's Allowance	450	450
4008	Training	500	1320
4009	Travel expenses	500	500
4020	Misc Expenses	150	3000
	Civic service	200	200
		<b>1,800</b>	<b>5,470</b>
		<b>1,800</b>	<b>5,470</b>

		PUBLIC CONVENIENCES	
Code	Description	Budget 2017/18	Budget 2018/19
EXPENDITURE			
4001	Staff Pay	4,996	5,105
4011	Rates	2,260	2,260
4012	Water	400	400

4014	Electricity	300	400
4016	Cleaning	9,000	9,500
4018	H&S	2,000	2,000
4025	Insurance	418	350
4036	Prop Maintenance	1,200	1,200
		<b>20,574</b>	<b>21,215</b>
<b>INCOME</b>			
1078	Other Grants Received	0	0
		<b>20,574</b>	<b>21,215</b>

		<b>PLANNING</b>	
<b>Code</b>	<b>Description</b>	<b>Budget 2017/18</b>	<b>Budget 2018/19</b>
<b>EXPENDITURE</b>			
4001	Staff Pay	9,781	9,781
		<b>9,781</b>	<b>9,781</b>
		<b>9,781</b>	<b>9,781</b>

		<b>F&amp;GP</b>	
<b>Code</b>	<b>Description</b>	<b>Budget 2017/18</b>	<b>Budget 2018/19</b>
<b>EXPENDITURE</b>			
4701	Grant GPC	2,000	2,000
4750	Cranleigh in Bloom	2,000	0
		<b>4,000</b>	<b>2,000</b>

		<b>RECREATION</b>	
<b>Code</b>	<b>Description</b>	<b>Budget 2017/18</b>	<b>Budget 2018/19</b>
<b>EXPENDITURE</b>			
4001	Staff Pay	72,192	73,268
4003	Temporary worker	2,000	2,000
4008	Training	800	800
4009	Travel expenses	500	500
4012	Water	200	200
4017	Refuse collection	4,150	5,000
4018	H&S	1,500	1,500
4019	Security	500	500
4020	Misc Expenses	900	2,000
4021	Telephone	750	1,500

4024	Subs	150	150
4025	Insurance	0	870
4037	Grounds Maintenance	8,800	6,800
4038	Equip hire/ contracts	5,000	5,000
4040	Play Park	2,000	2,000
4041	Equipment maint	2,100	2,100
4042	Tree management	3,000	3,000
4043	Tractor Maintenance	800	1,200
4044	Fuel and Oil	2,200	2,200
4048	Equip purchase	1,200	1,200
		<b>108,742</b>	<b>111,788</b>
<b>INCOME</b>			
1020	Pitch Hire	3,641	3,700
1021	tennis income	1,500	2,500
1089	Miscellaneous income	0	500
		<b>5,141</b>	<b>6,700</b>
		<b>81,864</b>	<b>105,088</b>

		<b>ALLOTMENTS</b>	
<b>Code</b>	<b>Description</b>	<b>Budget 2017/18</b>	<b>Budget 2018/19</b>
<b>EXPENDITURE</b>			
4001	Staff Pay	4563	4658
4012	Water	750	1200
4037	Grounds Maintenance	1,000	500
		<b>6,313</b>	<b>6,358</b>
<b>INCOME</b>			
1010	Rent received	3,451	3,500
		<b>3,451</b>	<b>3,500</b>
		<b>2,862</b>	<b>2,858</b>

		<b>SNOXHALL PAVILION</b>	
<b>Code</b>	<b>Description</b>	<b>Budget 2017/18</b>	<b>Budget 2018/19</b>
<b>EXPENDITURE</b>			
4001	Staff Pay	10,378	10,344
4011	Rates	2,135	2,135
4012	Water	700	700
4014	Electricity	1,500	1,200
4015	Gas	3,300	3,600
4016	Cleaning	3,000	3,000
4017	Refuse collection	1,000	0
4018	H&S	1,800	1,800
4019	Security	550	750

4020	Miscellaneous	300	300
4021	Telephone	300	300
4025	Insurance	2,719	2,300
4036	Prop Maintenance	3,300	3,300
		<b>30,982</b>	<b>29,729</b>
<b>INCOME</b>			
1010	Rent received	3,500	3,600
		<b>3,500</b>	<b>3,600</b>
		<b>27,482</b>	<b>26,129</b>

		<b>YOUTH CENTRE</b>	
<b>Code</b>	<b>Description</b>	<b>Budget 2017/18</b>	<b>Budget 2018/19</b>
<b>EXPENDITURE</b>			
4001	Staff Pay	7,654	7,771
4011	Rates	3,362	3,362
4012	Water	300	300
4014	Electricity	650	650
4015	Gas	1,000	1,000
4016	Cleaning	1,900	2,000
4018	H&S	1,000	1,000
4019	Security	275	675
4020	Misc Expenses	100	100
4021	Telephone	250	250
4025	Insurance	1,548	1,300
4036	Prop Maintenance	1,000	1,000
		<b>19,039</b>	<b>19,408</b>
<b>INCOME</b>			
1030	Letting Income	7,000	4,000
		<b>7,000</b>	<b>4,000</b>
		<b>12,039</b>	<b>15,408</b>

		<b>Village Hall</b>	
<b>Code</b>	<b>Description</b>	<b>Budget 2017/18</b>	<b>Budget 2018/19</b>
<b>EXPENDITURE</b>			
4001	Staff Pay	21,613	21,509
4003	Temporary workers	400	500
4008	Training	200	200
4011	Rates	2,400	1,200
4012	Water	635	500
4014	Electricity	2,000	1,500
4015	Gas	3,000	3,200
4016	Cleaning	3,247	2,500
4017	Refuse collection	800	850

4018	H&S	1,500	2,000
4019	Security	81	500
4020	Misc Expenses	200	300
4021	Telephone	165	165
1600	Insurance	4,051	3,300
4032	Publicity	300	0
4036	Prop Maintenance	3,000	3,000
4038	Equipment hire	0	0
4048	Equip purchase	0	0
4059	Professional fees	150	800
4065	Village Hall Roof	10,663	10,663
	<b>Total Expenditure</b>	<b>54,405</b>	<b>52,687</b>
<b>INCOME</b>			
450	Cupboard hire	1,300	1,300
1030	Letting Income	23,345	23,345
1031	Hirers insurance	0	0
	<b>Total Income</b>	<b>24,645</b>	<b>24,645</b>
		<b>29,760</b>	<b>28,042</b>