

INCOME BUDGET 2018 - 2019

Cost Centre	Description	Budget 2017/18	Actual at 30/09/17	Budget 2018/19
101	Administration	£976	£497	£1,000
201	Recreation	£5,225	£2,046	£6,700
203	Youth Centre	£7,000	£1,479	£4,000
204	Allotments	£2,878	£3,299	£3,500
205	Snoxhall Pavilion	£3,500	£2,083	£3,600
301	Village Hall	£24,645	£11,151	£24,645
401	Cemetery	£25,260	£13,072	£26,000
		£69,484	£33,627	£69,445

REVENUE EXPENDITURE 2018 - 2019

Cost Centre	Description	Budget 2017/18	Actual at 30/09/17	Budget 2018/19
101	Administration	£94,898	£47,905	£96,817
102	Civic Activities	£1,800	£379	£5,470
105	Public Conveniences	£20,574	£9,758	£21,215
107	FGP Grants	£4,000	£750	£2,000
201	Recreation	£108,742	£46,030	£111,788
203	Youth Centre	£19,039	£9,862	£19,408
204	Allotments	£6,313	£2,672	£6,358
205	Snoxhall Pavilion	£30,982	£12,238	£29,729
301	Village Hall	£54,405	£26,488	£52,687
401	Cemetery	£56,947	£26,750	£59,849
501	Planning	£9,781	£4,466	£9,781
		£407,481	£187,298	£415,102

PRECEPT CALCULATOR

			2018/19
			Option 1
			Capital
Capital			21100
Income			£69,445
Expenditure			£415,102
Capital			£21,100
Total Expenditure			£366,757
Council Tax Support Grant			£3,732
Compensatory Grant			£18,036
Precept			£344,989
Tax base			5,173.50
Band D equiv			£66.68