

INCOME BUDGET 2019 - 20

Cost Centre	Description	Budget 2018/19	Actual at 30/09/18	Budget 2019/20
101	Administration	£1,000	£244	£1,000
201	Recreation	£6,700	£3,135	£6,700
203	Youth Centre	£4,000	£2,280	£4,500
204	Allotments	£3,500	£5,136	£3,750
205	Snoxhall Pavilion	£3,600	£2,798	£3,600
301	Village Hall	£24,645	£11,621	£24,645
401	Cemetery	£26,000	£13,984	£26,000
		£69,445	£39,198	£70,195

REVENUE EXPENDITURE 2019 - 20

Cost Centre	Description	Budget 2018/19	Actual at 30/09/18	Budget 2019/20
101	Administration	£96,817	£53,819	£98,489
102	Civic Activities	£5,470	£2,714	£3,890
105	Public Conveniences	£21,215	£10,460	£24,252
107	FGP Grants	£2,000	£150	£2,000
201	Recreation	£111,788	£55,371	£115,540
203	Youth Centre	£19,408	£10,852	£22,747
204	Allotments	£6,358	£3,224	£7,936
205	Snoxhall Pavilion	£29,729	£17,972	£30,477
301	Village Hall	£52,687	£27,889	£51,903
401	Cemetery	£59,849	£26,504	£61,012
501	Planning	£9,781	£4,733	£8,548
		£415,102	£213,688	£426,794

PRECEPT CALCULATOR

			2019/20
Capital			25000
Income			£70,195
Expenditure			£426,794
Capital			£25,000
Total Expenditure			£381,599
Council Tax Support Grant			£3,170
Compensatory Grant			£16,240
Precept			£362,189
Tax base			5,265.30
Band D equiv			£68.79