

INCOME BUDGET 2020 - 21				
Cost Centre	Description	Budget 2019/20	Actual at 30/09/19	Budget 2020/21
101	Administration	£1,000	£406	£1,000
201	Recreation	£6,700	£137,454	£8,200
202	Car Park		£1,521	£0
203	Youth Centre	£4,500	£2,757	£4,500
204	Allotments	£3,750	£3,783	£3,750
205	Snoxhall Pavilion	£3,600	£2,717	£10,000
301	Village Hall	£24,645	£12,982	£24,645
401	Cemetery	£26,000	£15,625	£26,000
		£70,195	£177,245	£78,095

REVENUE EXPENDITURE 2020 - 21				
Cost Centre	Description	Budget 2019/20	Actual at 30/09/19	Budget 2020/21
101	Administration	£98,489	£39,891	£101,197
102	Civic Activities	£3,890	£389	£3,890
105	Public Conveniences	£24,252	£10,669	£24,159
107	FGP Grants	£2,000	£0	£2,000
201	Recreation	£115,540	£50,250	£118,969
202	Car Park		£967	£1,800
203	Youth Centre	£22,747	£12,108	£25,292
204	Allotments	£7,936	£2,883	£8,067
205	Snoxhall Pavilion	£30,477	£13,412	£34,748
301	Village Hall	£51,903	£27,923	£48,780
401	Cemetery	£61,012	£26,114	£63,575
501	Planning	£8,548	£3,219	£8,485
		£426,794	£187,825	£440,961

PRECEPT CALCULATOR				
				2020/21
Forward Maintenance Plan				£30,000
Capital for Business Plan				£15,000
Income				£78,095
Expenditure				£440,961
Capital				£45,000
Total Expenditure				£407,866
Council Tax Support Grant				£2,380
Compensatory Grant				£12,180
Precept				£393,306
Tax base				5444.9
Band D equiv				£72.23
% Increase				5.01