

<b>INCOME BUDGET 2021 - 22</b>				
<b>Cost Centre</b>	<b>Description</b>	<b>Budget 2020/21</b>	<b>Actual at 30/09/20</b>	<b>Budget 2021/22</b>
101	Administration	£1,000	£319	£100
201	Recreation	£8,200	£914	£5,200
202	Car Park	£0	£0	£0
203	Youth Centre	£4,500	£12,858	£12,000
204	Allotments	£3,750	£6,131	£3,750
205	Snoxhall Pavilion	£10,000	£11,667	£10,000
301	Village Hall	£24,645	£3,055	£6,000
401	Cemetery	£26,000	£8,650	£26,000
		<b>£78,095</b>	<b>£43,594</b>	<b>£63,050</b>

<b>REVENUE EXPENDITURE 2021 - 22</b>				
<b>Cost Centre</b>	<b>Description</b>	<b>Budget 2020/21</b>	<b>Actual at 30/09/20</b>	<b>Budget 2021/22</b>
101	Administration	£101,197	£43,156	97,492.00
102	Civic Activities	£3,890	£284	2,250.00
105	Public Conveniences	£24,159	£8,016	23,700.62
107	FGP Grants	£2,000	£500	2,000.00
201	Recreation	£118,969	£56,660	118,842.00
202	Car Park	£1,800	£785	1,800.00
203	Youth Centre	£25,292	£12,567	28,472.00
204	Allotments	£8,067	£3,319	8,007.00
205	Snoxhall Pavilion	£34,748	£10,390	34,366.00
301	Village Hall	£48,780	£14,566	36,547.00
401	Cemetery	£63,575	£30,178	81,567.00
501	Planning	£8,485	£4,156	7,822.00
		<b>£440,961</b>	<b>£184,577</b>	<b>£442,866</b>

<b>PRECEPT CALCULATOR</b>				
				<b>2021/22</b>
Forward Maintenance Plan				£26,934
Capital for Business Plan				£15,000
Income				£63,050
Expenditure				£442,866
Capital				£41,934
Total Expenditure				£421,750
Council Tax Support Grant				£1,590
Compensatory Grant				£8,120
Precept				£412,040
Tax base				5618
Band D equiv				£73.34
% Increase				1.54