

### BUDGET UPDATE - JULY 2019

	18/19A		19/20E		
	Actual		Budget		19/20 YTD
<b>INCOME</b>	<b>Income</b>	<b>% total</b>	<b>Income</b>	<b>% total</b>	
Precept & Grants	18113	88	18294	95	9147
Rental Income - Well House	1000	5	1000	5	
Other Income - Parish Council	862.9	4			469
Other Income - Parish Council held funds (Ham Green, Defib)	690	3			150
<b>TOTAL INCOME</b>	<b>20665.9</b>	<b>100</b>	<b>19294</b>	<b>100</b>	<b>9766</b>
<b>EXPENDITURE</b>	<b>Expend</b>	<b>% total</b>	<b>Expend</b>	<b>% total</b>	
Upkeep Parish Grounds/Property	1121	9	4296	23	0
Staff Costs	6776	56	7102	39	1699
Administration	2314	19	3393	18	1178
Training & Subscriptions	412	3	939	5	290
Other Expenditure - Parish Council	20	0	2560	14	
Other Expenditure - Parish Council held funds (Ham Green, Defib)	1473	12	116	1	330
<b>TOTAL EXPENDITURE</b>	<b>12114</b>	<b>100</b>	<b>18405</b>	<b>100</b>	<b>3497</b>
<b>INCOME MINUS EXPENDITURE</b>	<b>8552</b>		<b>889</b>		<b>6269</b>

Other income includes receipt of £232 from insurance company for replacement panel bus shelter Woodman Close and £234 VAT refund  
Administration includes annual insurance premium of £738.90 and audit fee of £260