

BUDGET UPDATE - SEPTEMBER 2019

	18/19A		19/20E		
	Actual		Budget		19/20 YTD
INCOME	Income	% total	Income	% total	
Precept & Grants	18113	88	18294	95	9147
Rental Income - Well House	1000	5	1000	5	1000
Other Income - Parish Council	862.9	4			522
Other Income - Parish Council held funds (Ham Green, Defib)	690	3			150
TOTAL INCOME	20665.9	100	19294	100	10819
EXPENDITURE	Expend	% total	Expend	% total	
Upkeep Parish Grounds/Property	1121	9	4296	23	2002
Staff Costs	6776	56	7102	39	2959
Administration	2314	19	3393	18	1196
Training & Subscriptions	412	3	939	5	332
Other Expenditure - Parish Council	20	0	2560	14	200
Other Expenditure - Parish Council held funds (Ham Green, Defib)	1473	12	116	1	530
TOTAL EXPENDITURE	12114	100	18405	100	7219
INCOME MINUS EXPENDITURE	8552		889		3600

Annual Rent received from Well House

Upkeep of Parish Grounds includes Well House external decoration, noticeboard refurbishment and bus shelter seats

Other Expenditure - Parish Council incorporates £200 contribution to Memorial Hall signage