

BUDGET UPDATE - MARCH 2020

	18/19A Actual		19/20E Budget		19/20 YTD
INCOME	Income	% total	Income	% total	
Precept & Grants	18113	88	18294	95	18294
Rental Income - Well House	1000	5	1000	5	1000
Other Income - Parish Council	862.9	4			1418
Other Income - Parish Council held funds (Ham Green, Defib)	690	3			837
TOTAL INCOME	20665.9	100	19294	100	21549
EXPENDITURE	Expend	% total	Expend	% total	
Upkeep Parish Grounds/Property	1121	9	4296	23	6727
Staff Costs	6776	56	7102	39	6511
Administration	2314	19	3393	18	1892
Training & Subscriptions	412	3	939	5	615
Other Expenditure - Parish Council	20	0	2560	14	300
Other Expenditure - Parish Council held funds (Ham Green, Defib)	1473	12	116	1	730
TOTAL EXPENDITURE	12114	100	18405	100	16773
INCOME MINUS EXPENDITURE	8552		889		4776

Notes

Expenditure

Upkeep Parish Grounds includes New Noticeboard £2293.67, Clearing Fallen Trees £354

Administration includes Defibrillator Information Leaflets £107.04