

Est Budget 2017/2018			Budget	Expected	Est Budget	Est Budget	Est Budget
£7,838.00			2017/2018	Actual	2018/2019	2019/2020	2019-2020
B/F from precept			£28,044.00	£ 28,966.00	£28,500.03	£28,751.83	£29,002.20
CONCURRENT SERVICE FUND							
Open Spaces							
Street Furniture Maint			£ 650.00	0.00	£ 650.00	£ 650.00	£ 650.00
Repairs/Signs/Fencing			£ 900.00	£ 900.00	£ 900.00	£ 900.00	£ 900.00
Misc			£ 95.00	£ 45.00	£ 95.00	£ 95.00	£ 95.00
			£ 1,645.00	£ 945.00	£ 995.00	£ 995.00	£ 1,645.00
VILLAGE HALL/VENUE							
Hire Costs			£ 490.00	£ 462.00	£ 489.72	£ 390.00	£ 490.00
			£ 490.00	£ 462.00	£ 489.72	£ 489.72	£ 490.00
WARDEN'S SCHEME							
Salary			£ 7,150.00	£ 6,132.00	£ 6,499.92	£ 6,506.41	£ 6,512.91
Tools and replacement equipmen			£ 60.00	£ 36.82	£ 66.00	£ 72.60	£ 79.86
Garage Rent			£ 600.00	£ 576.00	£ 610.56	£ 616.66	£ 622.82
			£7,810.00	£ 6,744.82	£ 7,176.48	£ 7,195.67	£ 7,215.59
			£37,989.00	£37,117.82	£37,161.23	£37,432.22	£38,352.79
Coding:							
decrease							
increase							
new item							
defunct							
same							
unused							
reserves							
				
			Chairman of Finance		Date of Signature		