

**BUDGETS FOR YEAR ENDED 31ST MARCH 2020**

	£	£	£	£
	<b>2017/18</b>	<b>2018/19</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>Actual</b>	<b>Budget</b>	<b>Probable</b>	<b>Budget</b>
<b><u>EXPENDITURE</u></b>				
General Administration	9,924.77	6800.00	7100.00	5750.00
Museum	4,469.00	6360.00	5600.00	5020.00
S137 Payments	8,720.00	4000.00	3800.00	3500.00
Allotments	-		0.00	0.00
Amory Centre	33,723.25	33430.00	32500.00	30200.00
Town Hall	47,511.00	23540.00	22500.00	21240.00
Pannier Market	19,894.90	20780.00	19900.00	17360.00
Cemetery	9,953.63	9480.00	5000.00	9345.00
Civic	4,579.06	4650.00	6500.00	4050.00
Estates	30,679.97	7200.00	4800.00	7500.00
Amenity Areas	6,722.37	12000.00	10500.00	11900.00
Machinery	1,196.82	0.00	0.00	0.00
Street Lighting	512.81	500.00	250.00	500.00
Xmas Lights	9,715.47	2000.00	2000.00	2000.00
Footpaths	-		0.00	
Gross Wages	168,286.09	168000.00	179000.00	180000.00
NIC and Superannuation	34,127.18	35600.00	25000.00	24500.00
Training	-	500.00	600.00	200.00
Professional Fees	38,275.79	31000.00	27000.00	26500.00
Vehicle Expenses	1,253.99	1200.00	1800.00	1400.00
Sundry Expenses	14,217.83	45700.00	45200.00	43900.00
PBP 4 Costs	18,851.12			
<b>TOTAL EXPENSES</b>	<b>462615.05</b>	<b>412740.00</b>	<b>399050.00</b>	<b>394865.00</b>

**BUDGETS YEAR ENDED 31ST MARCH 2020**

	£	£	£	£
	2017/18	2018/19	2018/19	2019/20
	Actual	Budget	Probable	Budget
<b><u>INCOME</u></b>				
Precept	165392.00	175000.00	175000.00	175000.00
Parish Grant	5283.00	2642.00	2642.00	2642.00
NDC Top-Up Grant	11162.32	7967.00	7967.00	3984.00
Museum	422.00	600.00	855.00	450.00
Bank Interest	12529.14	8060.00	6000.00	6000.00
Allotments	983.33	900.00	900.00	950.00
Town Hall	5303.43	5400.00	5200.00	4650.00
Pannier Market	98250.32	103000.00	102500.00	86700.00
Cemetery	8382.00	5800.00	5200.00	7500.00
Car Park	15223.28	13000.00	12300.00	14500.00
Estates	77954.78	74512.00	69000.00	70402.00
Amenity Areas	307.01	350.00	450.00	250.00
Amory Centre Income	37606.36	19000.00	15000.00	20700.00
Footpaths	350.00	150.00	150.00	0.00
PBP 4 Sale and Option	360800.00			0.00
<b>TOTAL INCOME</b>	<b>799948.97</b>	<b>416381.00</b>	<b>403164.00</b>	<b>393728.00</b>