

BUDGETS YEAR ENDED 31ST MARCH 2021

	£	£	£	£
	2018/19	2019/20	2019/20	2020/21
	Actual	Budget	Probable	Budget
<u>INCOME</u>				
Precept	175,000.00	175,000.00	175,000.00	180,000.00
Parish Grant	7,967.66	2,642.00	2,642.00	0.00
NDC Top-Up Grant	5,283.00	3,984.00	3,984.00	0.00
Museum	855.00	450.00	650.00	850.00
Bank Interest	11,211.88	6,000.00	7,800.00	6,200.00
Allotments	833.10	950.00	890.00	820.00
Town Hall	11,202.70	4,650.00	6,100.00	10,850.00
Pannier Market	99,035.41	86,700.00	87,000.00	90,700.00
Cemetery	6,774.90	7,500.00	7,000.00	6,100.00
Car Park	16,958.44	14,500.00	13,900.00	16,600.00
Estates	71,373.43	70,402.00	71,500.00	63,682.00
Amenity Areas	418.68	250.00	475.00	400.00
Amory Centre Income	28,032.31	20,700.00	14,500.00	12,500.00
Footpaths	650.00	0.00	350.00	150.00
TOTAL INCOME	435,596.51	393,728.00	391,791.00	388,852.00

BUDGETS FOR YEAR ENDED 31ST MARCH 2021

	£	£	£	£
	2018/19	2019/20	2019/20	2020/21
<u>EXPENDITURE</u>	Actual	Budget	Probable	Budget
General Administration	10,552.57	5,750.00	8,500.00	4,800.00
Museum	6,568.46	5,020.00	6,300.00	4,835.00
S137 Payments	17,780.00	3,500.00	9,500.00	3,500.00
Amory Centre	7,944.28	30,200.00	29,400.00	28,260.00
Town Hall	25,033.86	21,240.00	22,500.00	24,350.00
Pannier Market	20,456.00	17,360.00	18,000.00	18,650.00
Cemetery	12,790.31	9,345.00	11,200.00	10,350.00
Civic	5,407.90	4,050.00	4,700.00	4,050.00
Estates	3,298.18	7,500.00	7,600.00	9,200.00
Amenity Areas	24,939.91	11,900.00	9,500.00	5,400.00
Machinery	2,424.32	0.00	600.00	0.00
Street Lighting	448.18	500.00	250.00	450.00
Xmas Lights	2,075.10	2,000.00	1,000.00	1,000.00
Gross Wages	177,486.17	180,000.00	178,000.00	184,000.00
NIC and Superannuation	28,613.19	24,500.00	22,500.00	24,377.00
Training	500.00	200.00	500.00	600.00
Professional Fees	36,955.04	26,500.00	35,000.00	23,200.00
Vehicle Expenses	845.20	1,400.00	900.00	1,800.00
Sundry Expenses	42,593.63	43,900.00	20,500.00	36,650.00
PBP 4 Costs	78,001.75	0.00	0.00	0.00
TOTAL EXPENSES	504,714.05	394,865.00	386,450.00	385,472.00