

Expenditure Budget Area	2017/18 Original Budget	2017/18 Actual Outturn	2018/19 Original Budget	2018/19 Actual Outturn	2019/20 Original Budget	2019/2020 current projected outturn	2020/2021 Proposed Budget
Staff Wages including PAYE and Pension	11810	11019	12600	13953	20,350	20,350	21,590
Expenses & Postage	340	431	340	340	340	340	340
Stationery	100	150	100	100	100	100	100
Ground Maintenance	7000	8681	7000	9766	8100	8,240	8,200
Building Maintenance	350	175	7850	2821	350	350	350
H&S park Maintenance	2985	3009	2985	4378	3710	5,750	8,710
Other Maintenance	0	417	0	439	0	500	500
Bus Rates VC,BG & JR	5	5	5	5	5	5	5
Trade Waste* Community Park & JR	900	1063	1265	1265	1285	1,285	1,255
Insurance	2860	3143	3235	3235	2100	1,966	2,100
Room Hire	330	233	330	330	240	275	240
Audit Fees	375	460	340	399	340	580	340
Subscriptions	745	802	765	768	735	915	800
Individual Items **	207	82	207	219	207	600	207
S137 Grants	0	2000	0	2265	0	0	0
Training	500	121	250	247	250	320	250
Councillors Expenses	70	204	70	70	70	80	70
Election costs	0	0	0	0	4000	0	0
Election Reserves	8000	8000	0	0	0	0	0
Unallocated/Contingencies	4,644	1,231	4,479	1,221	248	1,018	-1,765
<b>Total</b>	<b>£41,221</b>	<b>£41,226</b>	<b>£41,821</b>	<b>£41,821</b>	<b>£42,430</b>	<b>£42,674</b>	<b>£43,292</b>
Income Budget Areas	2017/18 Original Budget	2017/18 Actual Outturn	2018/19 Original Budget	2018/19 Actual Outturn	2019/20 Original Budget	2019/2020 current projected outturn	2020/2021 Proposed Budget
Precept	40,000	40,000	40,600	40,600	41,209	41,209	41,827
Grass cutting grant	1,221	1,221	1,221	1,221	1,221	1,465	1,465
<b>Total</b>	<b>£41,221</b>	<b>£41,221</b>	<b>£41,821</b>	<b>£41,821</b>	<b>£42,430</b>	<b>£42,674</b>	<b>£43,292</b>