

BUDGET

| | 2016-17 | 2017-18 | Difference | 2018-19 | 2019-20 | 2020-21 |
|--------------------------------------|---------------|---------------|------------|----------|----------|----------|
| | Actual Budget | Actual Budget | | Forecast | Forecast | Forecast |
| Employee Costs | | | | | | |
| Total Employee | £174,113 | £229,702 | £55,589 | £237,816 | £246,406 | £252,288 |
| Town Hall Offices | | | | | | |
| Total Town Hall | £13,184 | £13,298 | £114 | £13,511 | £0 | £0 |
| Supplies and Services | | | | | | |
| Total Supplies and Services | £18,057 | £16,275 | -£1,782 | £17,116 | £17,169 | £17,631 |
| Professional Fees | | | | | | |
| Total Professional Fees | £3,800 | £3,600 | -£200 | £3,672 | £3,745 | £3,820 |
| Grants and Donations | | | | | | |
| Total Grants | £11,600 | £5,100 | -£6,500 | £5,100 | £5,100 | £5,100 |
| Democratic & Civic | | | | | | |
| Total Democratic & Civic | £20,580 | £20,580 | £0 | £20,600 | £20,620 | £20,641 |
| Publicity and Marketing | | | | | | |
| Total Publicity | £22,150 | £25,200 | £3,050 | £25,704 | £26,218 | £26,742 |
| Industrial Unit | | | | | | |
| Total Industrial Unit | £8,365 | £8,141 | -£224 | £8,304 | £0 | £0 |
| Allotments | | | | | | |
| Total Allotments | £800 | £800 | £0 | £816 | £832 | £849 |
| Garden and Baskets | | | | | | |
| Total Garden and Basket | £2,800 | £2,800 | £0 | £2,856 | £2,913 | £2,971 |
| Sunshine Play Area | | | | | | |
| Total Sunshine Play Area | £4,690 | £1,790 | -£2,900 | £1,826 | £4,862 | £4,900 |
| Burial Grounds and Cemeteries | | | | | | |
| Total Burial Grounds and Cemeteries | £7,400 | £2,600 | -£4,800 | £2,648 | £7,697 | £7,747 |
| Public Property (General) | | | | | | |
| Total Public Property | £65,130 | £32,130 | -£33,000 | £32,303 | £35,479 | £35,658 |
| Tower Pavilion | | | | | | |
| Net Business Plan | £0 | £137,000 | £137,000 | £170,500 | £291,322 | £151,662 |

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| Total Budgeted Expenditure | £352,670 | £499,015 | £146,345 | £542,771 | £662,365 | £530,010 |
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| Precept | Precept needed | £317,770 | £403,837 | £86,067 | £430,193 | £453,920 | £480,681 |
| | Grant | £0 | £0 | £0 | £0 | £0 | £0 |
| | Precept payable | £317,770 | £403,837 | £86,067 | £430,193 | £453,920 | £480,681 |
| | Band D Tax Base | 5,332 | 5,334 | | 5,334 | 5,334 | 5,334 |
| | Cost per Band D | £59.60 | £75.71 | | £80.65 | £85.10 | £90.12 |
| | Increase | £11.38 | £16.11 | | £4.94 | £4.45 | £5.02 |
| | Increased cost per week | £0.22 | £0.31 | | £0.10 | £0.09 | £0.10 |
| | Percentage Increase | 23.62 | 27.04 | | 6.53 | 5.52 | 5.90 |

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| General Income | Interest Received | £1,200 | £650 | -£550 | £1,200 | £1,200 | £1,200 |
| | Grave Fees (Exclusive Rights) | £15,000 | £15,000 | £0 | £15,300 | £15,606 | £15,918 |
| | Interment and Grave Digging Fees | £14,200 | £15,312 | £1,112 | £15,618 | £15,931 | £16,249 |
| | Memorial Applications | £5,000 | £7,500 | £2,500 | £7,650 | £7,803 | £7,959 |
| | Allotment Rents | £2,940 | £2,940 | £0 | £2,940 | £2,940 | £2,940 |
| | Churchyard Service Charges | £4,460 | £4,676 | £216 | £4,770 | £4,865 | £4,962 |
| | Miscellaneous Income | £100 | £100 | £0 | £100 | £100 | £100 |

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| | Transfer into general reserves | -£8,000 | £0 | £8,000 | £0 | £0 | £0 |
| | Transfer from general reserves | £0 | £49,000 | £49,000 | £65,000 | £160,000 | £0 |

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| Total | Total Excluding Precept | £34,900 | £95,178 | £60,278 | £112,578 | £208,445 | £49,329 |
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| Total Income | £352,670 | £499,015 | | £542,771 | £662,365 | £530,010 |
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