

EXPENDITURE		15/16 Actual	16/17 Actual	17/18 Estimated	18/19 Estimated	19/20 Estimated
General	A comm		4,153	3,500	4,000	4,000
	New equip			1,000	1,000	3,000
	Rep/main			8,000	14,500	10,000
	R/costs		2,111	5,000	5,000	9,000
	Leas/Agre		4,330	5,000	5,000	5,000
	Sundries		1,264	500	500	500
		-	11,858	23,000	30,000	31,500
Park	A comm		504	300	300	300
	New equip			3,000	3,000	2,000
	Rep/main		1,071	1,000	1,500	1,000
	R/costs			100	100	100
	Leas/Agre					
	Sundries			500	600	100
		-	1,575	4,900	5,500	3,500
Cem	A comm		2,155	2,000	2,000	2,280
	New equip		86	2,000	2,500	2,000
	Rep/main		2,199	2,500	1,900	1,920
	R/costs			638	800	1,500
	Leas/Agre					
	Sundries			500	800	1,000
		-	4,440	7,638	8,000	8,700
Amen	A comm		948	500	300	400
	New equip		4,574	1,500	1,500	1,500
	Rep/main		5,067	1,500	1,000	1,000
	R/costs		156	150	150	500
	Leas/Agre					
	Sundries			50	50	500
		-	10,745	3,700	3,000	3,900
Market	A comm		8,567	8,500	8,300	9,000
	New equip			1,000		1,000
	Rep/main			100	100	300
	R/costs		954	300	300	500
	S Market		2,247	1,000	1,000	1,200
	Sundries			300	300	300
		-	11,768	11,200	10,000	12,300

INCOME		15/16 Actual	16/17 Actual	17/18 Estimated	18/19 Estimated	19/20 Estimated
General	Rent	4,320	4,320	4,320	4320	4,800
	Tennis	1,137	947	850	800	900
	Fun Fair	400	400	400	400	400
	Interest	538	549	550	570	600
	Bottle bank	1,724				
		8,119	6,216	6,120	6,090	6,700
Cem	Lodge	4,322	7,240	6,500	2760	-
	Burials	26,781	21,697	24,010	24000	24,000
	Chapel use	178	176	180		
		31,281	29,113	30,690	26,760	24,000
Amen	Allotments	427	452	400	350	360
	Lreg refund		40			
	Grant	5,404				
		5,831	492	400	350	360
Market	Tolls	14,941	17,121	16,000	11900	12,500
	Sunday sundries	4,905	3,602	4,797	800	800
		21,346	20,723	20,797	12,700	13,300

EXTRA		15/16 Actual	16/17 Actual	17/18 Estimated	18/19 Estimated	19/20 Estimated
General	Mower				20,000	
	Mower		4,500			
	Rideon		5,000			
	Flat bed		10,000			
Park	NW Play		22,267	10,000	10,000	10,000
	Park CCTV/lights			8,000		
Cemetery	Vehicle com			10,000	10,000	15,000
	Chapel Repairs				10,000	
	ISO		3,500			
Amenities	Lodge repairs				20,000	
	spa Common				10,000	
	Benches/Bins			2,000		
Market Services	Precinct			15,000		
	Parish Part		6,000		2,000	7,000
	Youth				5,000	
	LED lights		32,500			
	Planning			2,000		
	Staff			19,500	25,000	
	Bus interchange			5,000	5,000	5,000
		-	83,767	71,500	117,000	37,000
		-	345,037	366,388	423,788	404,200

EXTRA		15/16 Actual	16/17 Actual	17/18 Estimated	18/19 Estimated	19/20 Estimated
Park	NW play		19,240		67,000	
	Street light gt		14,974			
		-	34,214	-	67,000	-
		69,295	120,559	81,607	143,029	73,260