EXPENDITURE

		16/17 Actual	17/18 Actual	18/19 Estimated	19/20 Estimated	20/21 Estimated
General	A comm	4,153	1,745	4,000	4,000	4,500
	New equip		1,474	1,000	3,000	3,000
	Rep/main		3,535	14,500	10,000	12,000
	R/costs	2,111	3,968	5,000	9,000	9,000
	Leas/Agre	4,330	5,106	5,000	5,000	5,000
	Sundries	1,264	663	500	500	500
		11,858	16,491	30,000	31,500	34,000
Park	A comm	504	130	300	300	300
	New equip			3,000	2,000	3,000
	Rep/main	1,071	1,208	1,500	1,000	1,500
	R/costs			100	100	100
	Leas/Agre					
	Sundries		12	600	100	500
		1,575	1,350	5,500	3,500	5,400
Cem	A comm	2,155	1,987	2,000	2,280	2,500
	New equip	86		2,500	2,000	2,000
	Rep/main	2,199	1,406	1,900	1,920	2,000
	R/costs		1,104	800	1,500	1,500
	Leas/Agre					
	Sundries			800	1,000	1,000
		4,440	4,497	8,000	8,700	9,000
Amen	A comm	948	201	300	400	500
	New equip	4,574	1,224	1,500	1,500	2,000
	Rep/main	5,067	3,510	1,000	1,000	1,500
	R/costs	156	118	150	500	500
	Leas/Agre					
	Sundries		6	50	500	500
		10,745	5,059	3,000	3,900	5,000
Market	A comm	8,567	8,549	8,300	9,000	9,500
	New equip				1,000	2,000
	Rep/main		158	100	300	500
	R/costs	954	289	300	500	1,000
	S Market	2,247	1,335	1,000	1,200	1,200
	Sundries		238	300	300	500
		11,768	10,569	10,000	12,300	14,700

INCOME

		16/17 Actual	17/18 Actual	18/19 Estimated	19/20 Estimated	20/21 Estimated
General						
Park	Rent	4,320	4,320	4320	4,800	5,000
	Tennis	947	690	800	900	800
	Fun Fair	400	400	400	400	400
	Interest	549	560	570	600	600
		6,216	5,970	6,090	6,700	6,800
Cem						
	Lodge	7,240	5,482	2760	-	
	Burials	21,697	25,234	24000	24,000	24,000
	Chapel use	176				
		29,113	30,716	26,760	24,000	24,000
Amen						
	Allotments	452	380	350	360	360
	Lreg refund	40				
		492	380	350	360	360
Market						
	Tolls	17,121	12,724	11900	12,500	12,500
	Sunday	3,602	1,512	800	800	800
		20,723	14,236	12,700	13,300	13,300

Services	A comm	9,202	12,450	8,500	10,500	11,000
	New equip	3,936		500	1,500	2,000
	Rep/main	1,170	300	3,000	1,500	1,500
	lights	5,503	6,271	7,500	9,000	9,000
	Leas/Agre	25	7,105	3,500	5,000	5,000
	Sundries		1,015		800	1,000
		19,836	27,141	23,000	28,300	29,500
Admin	A comm	13,346	6,447	4,500	8,000	7,000
	New equip		1,054		1,500	2,000
	Rep/main					
	R/costs	11,976	9,954	9,000	10,000	11,000
	Leas/Agre	1,864	4,962	11,000	25,000	20,000
	Sundries	391	306	500	1,000	1,000
		27,577	22,723	25,000	45,500	41,000
Other	Grants	4,407	6,511	3,950	12,500	12,500
	Adverting etc					6,000
	Other	9,796	5,588	6,000	10,000	10,000
	Salary	153,635	171,409	192,338	211,000	211,000
	C/Lights	5,633	20,468			
		261,270	291,806	306,788	367,200	378,100

Services						
	Parish Part	3,050				
	Grass Verge		10,130	8800	9,000	9,000
	MI rent			200		
	Office main				1,600	1,600
	Refund Eon	943				
		3,993	10,130	9,000	10,600	10,600
Admin						
	interest	120	85	600	600	900
	Grant NNDC	16,769	15,000	13879	13,000	11,500
	Rate rebate		2,152			
	sundries	1,279	103			
		18,168	17,340	14,479	13,600	12,400
Other	C/Dinner	850	2,700	2650	2,700	2,700
	N/Mayor	1,279	247	3000	1,000	1,000
	O/Mayor	- 741	747	1000	1,000	1,000
	Advertisin		887			
	C/Lights	6,252	5,901			
		7,640	10,482	6,650	4,700	4,700
		86,345	89,254	76,029	73,260	72,160

EXTRA		16/17 Actual	17/18 Actual	18/19 Estimated	19/20 Estimated	20/21 Estimated
	Mower	4,500		20,000		
	Rideon	5,000				
	Flat bed	10,000				
	NW Play	22,267	40,115	10,000	12,000	10,000
	Poppies				10,000	
	Vehicle com			10,000	15,000	10,000
	Chapel Repairs			10,000		
	ISO	3,500				
	Bell Tower Chapel				12,000	
	Lodge repairs			20,000		
	spa Common		4,930	10,000		
	Bins C/Yard				3,000	
	Trackside lighting				5,000	
	Dog park		8,455			
	MTI (precinct)			9,000	100,473	
	Parish Part	6,000	6,000	2,000	7,000	3,000
	Youth			5,000	5,000	
	LED lights	32,500				
	new staff member			25,000		
	Bus interchange			5,000	5,000	5,000
		83,767	59,500	126,000	174,473	28,000
		345,037	351,306	432,788	541,673	406,100

EXTRA		16/17 Actual	17/18 Actual	18/19 Estimated	19/20 Estimated	20/21 Estimated
	NW Play	19,240		67,000		
	Bench		3,000			
	MTI			99,575		
	Parish		6,000			
	Street lights	14,974				
		34,214	9,000	166,575	-	-
		120,559	98,254	242,604	73,260	72,160