EXPENDITURE

		17/18 Actual	18/19 Actual	19/20 Estimated	20/21 Estimated	21/22 Estimated
General	A comm	1,745	3,893	4,000	4,500	4,500
	New equip	1,474	605	3,000	3,000	3,000
	Rep/main	3,535	16,651	10,000	12,000	14,000
	R/costs	3,968	4,968	9,000	9,000	9,500
	Leas/Agre	5,106	5,106	5,000	5,000	5,500
	Sundries	663	421	500	500	600
		16,491	31,644	31,500	34,000	37,100
Park	A comm	130	270	300	300	300
	New equip		3,069	2,000	3,000	3,500
	Rep/main	1,208	1,424	1,000	1,500	1,500
	R/costs		92	100	100	100
	Leas/Agre					
	Sundries	12	618	100	500	500
		1,350	5,473	3,500	5,400	5,900
Cem	A comm	1,987	1,952	2,280	2,500	2,500
	New equip		2,448	2,000	2,000	2,500
	Rep/main	1,406	2,637	1,920	2,000	2,500
	R/costs	1,104	842	1,500	1,500	1,500
	Leas/Agre					
	Sundries		791	1,000	1,000	1,000
		4,497	8,670	8,700	9,000	10,000
Amen	A comm	201	245	400	500	500
	New equip	1,224	1,742	1,500	2,000	2,000
	Rep/main	3,510	1,006	1,000	1,500	1,500
	R/costs	118	137	500	500	500
	Leas/Agre					
	Sundries	6	40	500	500	500
		5,059	3,170	3,900	5,000	5,000
Market	A comm	8,549	8,398	9,000	9,500	9,500
	New equip		1,235	1,000	2,000	2,000
	Rep/main	158	100	300	500	500
	R/costs	289	295	500	1,000	1,000
	S Market	1,335	760	1,200	1,200	1,200
	Sundries	238	241	300	500	500
		10,569	11,029	12,300	14,700	14,700
Services	A comm	12,450	8,858	10,500	11,000	11,000

INCOME

		17/18 Actual	18/19 Actual	19/20 Estimated	20/21 Estimated	21/22 Estimated
General						
Park	Rent	4,320	4,320	4,800	5,000	5,000
	Tennis	690	777	900	800	
	Funfair	400	400	400	400	400
	Interest	560	570	600	600	600
		5,970	6,067	6,700	6,800	6,000
Cem	Lodge	5,482	2,760	-		
	Burials	25,234	24,074	24,000	24,000	25,000
	Lreg Refund		14			
		30,716	26,848	24,000	24,000	25,000
Amen	Allotments	380	353	360	360	360
		380	353	360	360	360
Market	Tolls	12,724	11,920	12,500	12,500	11,500
	Sunday	1,512	778	800	800	800
		14,236	12,698	13,300	13,300	12,300
Services						

	New equip		754	1,500	2,000	2,000
	Rep/main	300	3,584	1,500	1,500	2,000
	lights	6,271	8,526	9,000	9,000	9,500
	Leas/Agre	7,105	5,025	5,000	5,000	5,500
	Sundries	1,015	150	800	1,000	1,000
		27,141	26,897	28,300	29,500	31,000
Admin	A comm	6,447	5,398	8,000	7,000	7,500
	New equip	1,054		1,500	2,000	2,000
	Rep/main					
	R/costs	9,954	8,870	10,000	11,000	11,000
	Leas/Agre	4,962	10,933	25,000	20,000	20,000
	Sundries	306	445	1,000	1,000	1,000
		22,723	25,646	45,500	41,000	41,500
Other	C/Dinner	3,463	2,650	4,000	4,000	4,000
	Mayor	2,051	2,421	3,000	4,000	4,000
	Grants	6,511	9,820	12,500	12,500	12,500
	Adverting etc	74	930	3,000	8,000	6,000
	Salary	171,409	195,677	211,000	211,000	221,000
	C/Lights	20,468				
		291,806	324,027	367,200	378,100	392,700

EXTRA		17/18 Actual	18/19 Actual	19/20 Estimated	20/21 Estimated	21/22 Estimated
	Mower/gates		20,000		5,000	
	NW Play	40,115	86,000	12,000	10,000	10,000
	Park CCTV		4,091			
	Pavilion			10,000	20,000	20,000
	Vehicle com			15,000	10,000	
	His repairs Chapel		2,100			
	Bell Tower Chapel			12,000		
	Signage				3,000	
	spa Common	4,930	4,500			
	Bench/bins		3,000	3,000		
	CCTV trackside		7,037			
	Trackside lighting			5,000	5,000	5,000
	Dog park	8,455				
	MTI (precinct)		9,102	100,473		

	Grass Verge	10,130	8,822	9,000	9,000	9,000
	MI rent		200			
	Office Main			1,600	1,600	1,600
		10,130	9,022	10,600	10,600	10,600
Admin						
	Interest	85	591	600	900	900
	Grant NNDC	15,000	13,879	13,000	11,500	9,000
	rate rebate	2,152				
	sundries	103	38			
		17,340	14,508	13,600	12,400	9,900
Other	C/Dinner	2,700	2,650	2,700	2,700	
	N/Mayor	247	2,832	1,000	1,000	1,000
	O/Mayor	747	981	1,000	1,000	1,000
	Advertising	887				
	C/Lights	5,901				
		10,482	6,463	4,700	4,700	2,000
		89,254	75,959	73,260	72,160	66,160

EXTRA		17/18 Actual	18/19 Actual	19/20 Estimated	20/21 Estimated	21/22 Estimated
	Lodge Sale			118,000		
	NW Play		67,000			
	Bench	3,000				
	MTI		99,575	10,000		

lectern (new)		2,338			
Historic rep/Cross		44		5,000	
His repairs/fount		1,055		5,000	
Parish Part	6,000		7,000	3,000	
Youth			5,000	5,000	
Planning				10,000	
New staff member				3,000	
Tourism				5,000	
Bus Interchange			5,000	5,000	5,000
	59,500	139,267	174,473	94,000	40,000
	351,306	463,294	541,673	472,100	432,700

parish Part	6,000		
	9,000	166,575	128,000
	98,254	242,534	201,260