

<b>Income</b>	<b>Budget 18/19</b>	<b>2019/20</b>
CIL		
Rent Wood Green	£754.00	£ 754.00
Rent Fair	£400.00	£ 700.00
Rent playing field		£ 800.00
Precept (forecast on a 3% rise and an increased tax base prediction)	£143,160.00	£ 148,520.00
Bank Interest		
Bowls Club rent		£ 999.00
Football club rent		£ 2,208.00
club room hire		£ 5,000.00
Council Tax Grant		
Neighbourhood Plan		
Grants		
To spend/ place in (-) from general reserves	£3,816.00	£ 7,446.00
<b>Total Income</b>	<b>£148,130.00</b>	<b>£ 164,173.00</b>
<b>Expenditure</b>		
<b>Administration</b>	<b>£27,140.00</b>	
Chairman's Allowance	£1,000.00	£ 1,000.00
Councillor Allowance	£600.00	£ 600.00
Postage	£100.00	£ 100.00
Printing	£800.00	£ 800.00
Stationery	£400.00	£ 600.00
Office Miscellaneous	£200.00	£ 250.00
Room Hire	£400.00	£ 200.00
Website and Domain	£120.00	£ 150.00
Professional Fees	£1,200.00	£ 1,250.00
General Subscriptions	£1,000.00	£ 1,250.00
Clerk / Caretaker Mileage	£800.00	£ 850.00
Bank Fees	£120.00	£ 150.00
Maintenace Miscellaneous	£300.00	£ 350.00
Insurance	£4,000.00	£ 2,600.00
Playground Inspections	£600.00	£ 625.00
Training	£1,000.00	£ 2,000.00
Telephone/Mobile/B'Band	£800.00	£ 824.00
Office Rent	£5,200.00	£ 2,000.00
Office Electricity	£500.00	£ 300.00
Office Equipment	£500.00	£ 1,000.00
Neighbourhood Plan	£7,500.00	£ 2,000.00
To place in General reserves	£0.00	£ -
<b>Streetlighting</b>	<b>£14,000.00</b>	
Routine Maintenance	£4,500.00	£ 4,666.00
Electricity Charge	£6,500.00	£ 6,740.00
Repairs	£3,000.00	£ 3,111.00
<b>Employees</b>	<b>£65,890.00</b>	
Employers Overheads	£6,000.00	£ 11,832.00
Staff Costs	£56,740.00	£ 69,600.00

CRB Checks	£150.00	£ 200.00
Recruitment Costs	£500.00	£ 500.00
Contingency	£2,500.00	£ 2,500.00
HR Fees	£800.00	£ 300.00
<b>Churchyards</b>	<b>£2,750.00</b>	
All Churchyards	£3,000.00	£ 2,500.00
<b>Grants and S137</b>	<b>£3,000.00</b>	£ 3,000.00
<b>Environment</b>	<b>£12,800.00</b>	
Dog Bin emptying	£3,000.00	£ 3,200.00
Community Events	£3,000.00	£ 3,200.00
Grit Bin	£800.00	£ 850.00
Asset Maintenance	£2,500.00	£ 2,000.00
Remebrance Day	£1,500.00	£ 1,500.00
Central Toilets	£2,000.00	£ -
<b>Playing Field</b>	<b>£22,550.00</b>	
Trees and Hedges	£4,500.00	£ 1,500.00
Equipment Maintenance - Routine	£1,000.00	£ 1,100.00
maintenance equipment	£5,000.00	£ 1,000.00
Pavilion Electricity	£850.00	£ 1,250.00
Pavilion Water and sewerage	£2,500.00	£ 2,550.00
Pavilion cleaning and maintenance		£ 2,000.00
Electricity Floodlights	£1,000.00	£ 1,050.00
business rates		£ 4,425.00
loan payments		£ 13,700.00
Pavilion Project	£7,500.00	£ -
General playingfield maintenance	200	£ 1,000.00
<b>Total Expenditure</b>	<b>£148,130.00</b>	<b>£ 164,173.00</b>

2020/21	2021/22	2022/23	2023/24
£ 754.00	£ 754.00	£ 754.00	£ 754.00
£ 750.00	£ 800.00	£ 850.00	£ 900.00
£ 900.00	£ 1,000.00	£ 1,100.00	£ 1,200.00
£ 158,891.00	£ 172,127.00	£ 186,016.00	£ 200,342.00
£ 999.00	£ 999.00	£ 999.00	£ 999.00
£ 3,142.00	£ 4,075.00	£ 5,008.00	£ 5,942.00
£ 8,200.00	£ 8,600.00	£ 9,000.00	£ 9,200.00
£ 3,039.00	£ 2,808.00		
<b>£ 174,271.00</b>	<b>£ 188,609.00</b>	<b>£ 201,023.00</b>	<b>£ 216,483.00</b>
£ 1,000.00	£ 1,000.00	£ 1,000.00	£ 1,000.00
£ 600.00	£ 600.00	£ 600.00	£ 600.00
£ 100.00	£ 100.00	£ 100.00	£ 100.00
£ 800.00	£ 800.00	£ 800.00	£ 800.00
£ 800.00	£ 1,000.00	£ 1,200.00	£ 1,400.00
£ 300.00	£ 350.00	£ 400.00	£ 450.00
£ -	£ -	£ -	£ -
£ 180.00	£ 210.00	£ 240.00	£ 270.00
£ 1,300.00	£ 1,350.00	£ 1,400.00	£ 1,450.00
£ 1,600.00	£ 1,900.00	£ 2,000.00	£ 2,100.00
£ 900.00	£ 950.00	£ 1,000.00	£ 1,050.00
£ 180.00	£ 210.00	£ 240.00	£ 270.00
£ 400.00	£ 450.00	£ 500.00	£ 550.00
£ 2,600.00	£ 2,600.00	£ 3,200.00	£ 3,200.00
£ 850.00	£ 900.00	£ 950.00	£ 1,000.00
£ 1,000.00	£ 1,200.00	£ 1,200.00	£ 1,200.00
£ 860.00	£ 910.00	£ 960.00	£ 1,200.00
£ -	£ -	£ -	£ -
£ -	£ -	£ -	£ -
£ 600.00	£ 600.00	£ 600.00	£ 600.00
£ -	£ -	£ -	£ -
£ -	£ -	£ 959.00	£ 1,424.00
£ 4,810.00	£ 5,054.00	£ 5,297.40	£ 5,567.00
£ 7,204.00	£ 7,300.00	£ 7,651.80	£ 8,041.00
£ 3,207.00	£ 3,369.00	£ 3,531.60	£ 3,711.30
£ 12,656.00	£ 15,131.00	£ 15,427.00	£ 15,725.00
£ 74,450.00	£ 89,000.00	£ 90,750.00	£ 92,500.00

£ 250.00	£ 200.00	£ 250.00	£ 200.00
£ 500.00	£ 500.00	£ 500.00	£ 500.00
£ 3,021.00	£ 3,000.00	£ 8,431.20	£ 17,739.70
£ 300.00	£ 300.00	£ 300.00	£ 300.00
£ 2,750.00	£ 3,000.00	£ 3,250.00	£ 3,500.00
£ 3,000.00	£ 3,000.00	£ 3,000.00	£ 3,000.00
£ 3,400.00	£ 3,600.00	£ 3,800.00	£ 4,000.00
£ 3,400.00	£ 3,600.00	£ 3,800.00	£ 4,000.00
£ 900.00	£ 950.00	£ 1,000.00	£ 1,150.00
£ 2,250.00	£ 2,500.00	£ 2,750.00	£ 3,000.00
£ 1,600.00	£ 1,700.00	£ 1,800.00	£ 1,900.00
£ -	£ -	£ -	£ -
£ 1,500.00	£ 1,500.00	£ 1,500.00	£ 1,500.00
£ 1,200.00	£ 1,300.00	£ 1,400.00	£ 1,500.00
£ 1,000.00	£ 1,000.00	£ 1,000.00	£ 1,000.00
£ 1,300.00	£ 1,350.00	£ 1,400.00	£ 1,450.00
£ 2,600.00	£ 2,650.00	£ 2,700.00	£ 2,750.00
£ 2,500.00	£ 3,000.00	£ 3,500.00	£ 4,000.00
£ 1,100.00	£ 1,150.00	£ 1,210.00	£ 1,260.00
£ 4,425.00	£ 4,425.00	£ 4,425.00	£ 4,425.00
£ 13,700.00	£ 13,700.00	£ 13,700.00	£ 13,700.00
£ -	£ -	£ -	£ -
£ 1,100.00	£ 1,200.00	£ 1,300.00	£ 1,400.00
<b>£ 168,193.00</b>	<b>£ 188,609.00</b>	<b>£ 201,023.00</b>	<b>£ 216,483.00</b>