Budget Summary

Cttee	Income	Expenditure	Net Expenditure
Finance & Policy	£567,033.00	£115,366.00	-£451,667.00
Human Resources	£0.00	£168,850.00	£168,850.00
Community Services-	£73,216.00	£199,604.75	£126,388.75
Leisure Services	£56,990.00	£209,111.00	£152,121.00
Planning	£2,000.00	£4,000.00	£2,000.00
Total	£699,239.00	£696,931.75	**-£2,307.25**

		2017 2018	2017 2018	2018 2019	2018 2019	2019/2020	% change	Notes
		Agreed		Current Year	Current Year	Next Year		
		Budget	ACTUAL	Budget	Year To Date	Budget		
209	**Neighbourhood Plan**							
4089	Costs	£ 25,000.00	£ 6,038.00	£ 8,000.00	10260.00	£ 4,000.00	-50%	
	Net Expenditure	£ 25,000.00	£ 6,038.00	8000.00	10260.00	**£ 4,000.00**	-50%	
							-	
1100	Grants Received	£ -	£ -	£ -	7200.00	£ 2,000.00	-	
	Net Income	£ -	£ -	0.00	7200.00	**£ 2,000.00**	-	
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