

BUDGET UPDATE - NOVEMBER 2019

	18/19A		19/20E		
	Actual		Budget		19/20 YTD
INCOME	Income	% total	Income	% total	
Precept & Grants	18113	88	18294	95	18294
Rental Income - Well House	1000	5	1000	5	1000
Other Income - Parish Council	862.9	4			1010
Other Income - Parish Council held funds (Ham Green, Defib)	690	3			837
TOTAL INCOME	20665.9	100	19294	100	21141
EXPENDITURE	Expend	% total	Expend	% total	
Upkeep Parish Grounds/Property	1121	9	4296	23	2914
Staff Costs	6776	56	7102	39	4143
Administration	2314	19	3393	18	1230
Training & Subscriptions	412	3	939	5	486
Other Expenditure - Parish Council	20	0	2560	14	300
Other Expenditure - Parish Council held funds (Ham Green, Defib)	1473	12	116	1	620
TOTAL EXPENDITURE	12114	100	18405	100	9693
INCOME MINUS EXPENDITURE	8552		889		11447