

INCOME BUDGET 2017 - 2018

Cost Centre	Description	Budget 2016/17	Actual at 30/09/16	Budget 2017/18
101	Administration	£500	£1,882	£500
201	Recreation	£5,191	£15,524	£5,225
203	Youth Centre	£13,000	£3,437	£7,000
204	Allotments	£3,381	£3,426	£2,878
205	Snoxhall Pavilion	£2,500	£2,306	£3,500
301	Village Hall	£24,282	£12,573	£24,645
401	Cemetery	£18,321	£11,110	£25,260
		£66,675	£50,258	£69,008

REVENUE EXPENDITURE 2017 - 2018

Cost Centre	Description	2016/17	30/09/16	2017/18
101	Administration	£80,840	£48,930	£94,898
102	Civic Activities	£1,550	-£566	£1,800
105	Public Convenienc	£19,465	£8,819	£20,574
107	FGP Grants	£3,000	£575	£4,000
201	Recreation	£87,005	£40,080	£108,742
203	Youth Centre	£19,825	£6,777	£19,039
204	Allotments	£6,250	£1,767	£6,313
205	Snoxhall Pavilion	£25,205	£11,020	£30,982
301	Village Hall	£44,925	£17,207	£54,405
401	Cemetery	£49,375	£25,531	£56,947
501	Planning	£8,080	£4,170	£9,781
		£345,520	£164,310	£407,481

PRECEPT CALCULATOR

	2017/18
Income	£69,008
Expenditure	£407,481
Total Expenditure	£338,473
Council Tax Support Grant	£4,614
Compensatory Grant	£20,292
Precept	£313,567
Tax base	5160.6
Band D equiv	£60.76