

	A	B	C	D	E	F	G	H
1	Precept budget 2021-22							
2								
3		Budget	Actual	Budget	Actual	Budget	Actual (6months)	Budget
4	<u>EXTERNAL INCOME</u>	2018-19	18-19	2019-20	2019-20	2020-21	2020-21	2021-22
5	ABC Revenue Income	22,876	22,876	22,876	18,113	18,113	0	18,113
6	KCC Revenue Income	15,000	15,110	15,480	15,117	15,480	8,000	15,128
7	Miscellaneous Income	0		0	0	0	0	0
8	Friday Market		4,570	4,000	1,580	3,000	0	1,000
9	Bench Donations	0	946	0	0	0	0	0
10	Kilnfields & Wildlife Reserves			0	3,000	0	1,000	0
11	Land Sale			0	0	0	0	0
12	External Total	37,876	43,502	42,356	37,810	36,593	9,000	34,241
13								
14		Budget	Actual	Budget	Actual	Budget	Actual (6months)	Budget
15	<u>EXTERNAL EXPENDITURE</u>	2018-19	18-19	2019-20	2019/20	2020-21	2020-21	2021-22
16	Salaries	55,000	43847	57,750	28,789	35000	15,719	35000
17	Gardener					4000	1,833	4000
18	Town Events	10,500	7,150	7,150	5,650	12,000	5,000	8,000
19	May Fayre (NET)		624		1,624	0	0	1,500
20	Kilnfields & Wildlife Reserves				19,857	5,000	2,049	5,000
21	Boots Flower Beds				3,517		1,175	1,000
22	SID		6,138	0	2,255	0	0	0
23	Volunteer Support Warden	0	0	1,500	0	1,500	0	500
24	Youth Provision	10,000		20,000		0		8,500
25	Grants to Organisations	5,000	6,121	6,000	3,000	6,000	3,450	6,000
26	Repairs/Maint (Machinery)	3,600	5,340	6,000	3,844	6,000	1,724	5,000
27	Fuel	2,500	1,730	2,500	1,614	2,500	1,175	2,500
28	General & Ground Maint	6,000	6,368	6,000	2,066	1,500	0	0
29	Vehicle & equipment purch	10,000	3,843	10,000	5,509	13,000	3,217	8,000
30	Vehicle Insurance	1,000	565	1,000	898	1,000	856	1,200

	A	B	C	D	E	F	G	H	
31	Benches	500	1,753	1,000	117	1,000	0	500	
32	Tools & Sundries	500	304	500	58	0	44	200	
33	War Memorial	4,500	1,236	1,000	0	2,000	0	0	
34	Xmas Lights	40,000	27,336	25,000	8,534	12,000	7	10,000	
35	High Street Power				19,748	0	48	0	
36	3G Pitch Hire		500		1,880	1,500	600	0	
37	Friday Market		2,339	2,000	2,814	2,000	901	2,000	
38	Tourism Town Co-ordinator			20,000	0	20,000	1,647	20,000	
39	PPE & Clothing	1,000	1,276	1,000	1,182	1,000	182	1,000	
40	One off Grants		3430		1000	5,000	1824	5,000	
41	VE75 Commemoration				955	2,000	0	0	
42	Covid19 Grants/Expenditure					0	7207	0	
43	External Total	150,100	119,900	168,400	114,911	134,000	48,658	124,900	
44									
45			External Precept request (Expenditure - Income)						90,659