

Expenditure	2016-17	2017-18
<b>Staff Costs</b>		
Total staff costs	£98,441.00	£101,716.32
<b>Administration</b>		
Office expenses	£6,000.00	£6,000.00
Training/Recruitment	£500.00	£200.00
Insurance (LGA 1972 S112-119)	£4,000.00	£3,800.00
Info and communications	£1,500.00	£500.00
Legal fees	£1,000.00	£200.00
Grasscutting	£25,000.00	£24,840.00
Groundkeeping	£8,500.00	£8,500.00
Trees and landscaping works	£250.00	£1,250.00
Refuse	£1,500.00	£1,500.00
Playground	£1,500.00	£7,610.00
Street Lighting	£1,500.00	£1,400.00
Xmas lights	£500.00	£500.00
Closed Churchyards(LGA 1972 s 215)	£500.00	£500.00
Millbrook Meadows	£500.00	£300.00
Footpaths/highways/other (LHI)	£1,500.00	£1,500.00
Transport Schemes	£75,000.00	£25,000.00
Church Street parking	£143,500.00	£0.00
Cinques Common	£1,000.00	£200.00
PC office and meetings Rent/Rates	£4,000.00	£4,100.00
OMC Rates	£980.00	£950.00
OMC Utilities	£2,000.00	£1,176.00
OMC Maintenance/Sundries	£1,000.00	£7,600.00
WI Rates	£950.00	£975.00
WI Utilities	£1,800.00	£1,305.00
WI Maintenance/Sundries	£3,749.11	£1,000.00
Eco Hub Sinking Fund	£21,000.00	£21,000.00
Eco Hub Loan repayments - PWLB	£24,607.00	£24,606.00
Eco Hub Finance support	£0.00	£0.00
Library events	£250.00	£250.00
Library Rent/Sundries/Stationary	£1,500.00	£1,120.00
New cemetery	£5,250.00	
Cemetery Rates(LGA 1972 s.214(6))	£400.00	£1,656.00
Cemetery Water(LGA 1972 s. 214(6))	£75.00	£84.00
Cemeteries Maintenance(MPA 1970 s.1)	£5,250.00	£5,500.00
Allotments Current Year	£200.00	£100.00
Forward Gamlingay!/Youth Club and café	£71,000.00	£6,000.00
Neighbourhood Plan(LGA 1972 s.141 &142)	£6,000.00	£4,000.00
Crime Prevention(LGRA 1997)	£250.00	£250.00
Grants	£4,570.00	£2,000.00
<b>Allocated Reserves</b>		
Closed Churchyards(LGA 1972 s 215)	£1,600.00	£500.00
Methodist Chapel Sinking Fund	£2,000.00	£2,000.00
Hub	£5,000.00	£2,000.00
Garages/Pavillion		£1,000.00
Open Space (inc trees)	£4,000.00	£3,500.00
Elections	£0.00	£1,000.00
Cemeteries Maintenance(MPA 1970 s.1)	£0.00	£1,500.00
Playground	£17,500.00	£0.00
Office expenses	£2,000.00	£0.00
Xmas lights	£500.00	£500.00
WI Hall Sinking Fund	£2,000.00	£0.00
<b>Contingency</b>	£2,500.00	£2,000.00
Sub Total ex vat	£566,122.11	£283,188.32
<b>INCOME</b>		
Burial Fees	£5,000.00	£5,450.00
Interest	£500.00	£200.00
Recreation Ground Income	£500.00	£714.00
Grasscutting Contribution		£600.00
<b>Methodist Chapel</b>		
Rainbow	£6,510.00	£7,200.00
General	£100.00	£100.00
Library	£500.00	£552.00
<b>WI Hall</b>		
Sunshine	£8,652.00	£9,600.00
General	£250.00	£180.00
<b>GCC LTD</b>		£750.00
Grants	£0.00	£0.00
Section 106	£357,219.11	£0.00
Other	£200.00	£200.00
Total income	£379,431.11	£25,346.00
From allocated reserves (inc S106)		£50,746.00
Carry forward (uar)		£11,300.00
Precept	£186,691.00	£195,796.32
Percentage increase		4.88%