

Budget categories	Receipts	Payments	Receipts	Payments	Receipts	Payments
	2017-18	2017-18	2018-19	2018-19	2019-20	2019-20
Tree work	£0.00	£1,250.00	£0.00	£2,000.00	£0.00	£1,500.00
Refuse	£750.00	£1,500.00	£750.00	£2,400.00	£770.00	£2,500.00
Play spaces	£0.00	£7,610.00	£0.00	£12,590.00	£11,163.11	£12,663.11
Streetlighting	£0.00	£1,400.00	£0.00	£1,500.00	£0.00	£3,000.00
Xmas lights	£0.00	£500.00	£500.00	£1,000.00	£500.00	£500.00
Church Street Parking improvements	£0.00	£0.00	£250,000.00	£250,000.00	£0.00	£0.00
Community Transport	£0.00	£25,000.00	£0.00	£36,000.00	£0.00	£57,934.00
Staff costs	£0.00	£101,716.32	£0.00	£95,800.00	£0.00	£96,190.00
Training	£0.00	£200.00	£0.00	£500.00	£0.00	£500.00
Office expenses	£200.00	£6,000.00	£0.00	£6,500.00	£100.00	£4,500.00
insurance	£0.00	£3,800.00	£0.00	£3,355.00	£0.00	£3,350.00
Info and Comms	£0.00	£500.00	£7,500.00	£8,500.00	£0.00	£500.00
Legal fees/Election	£0.00	£200.00	£0.00	£3,000.00	£0.00	£1,000.00
Grounds maintenance	£0.00	£8,500.00	£0.00	£8,810.00	£0.00	£3,075.00
Closed Churchyards General Maintenance	£0.00	£500.00	£0.00	£2,635.00	£0.00	£7,980.00
Millbrook Meadows Lower Field and Chapelfields Ma	£0.00	£300.00	£0.00	£6,851.00	£0.00	£5,000.00
Highways/Footpaths general	£0.00	£1,500.00	£0.00	£5,000.00	£0.00	£11,000.00
Cinques Common	£0.00	£200.00	£0.00	£200.00	£0.00	£1,000.00
Office rent and Meeting hire costs	£0.00	£4,100.00	£0.00	£4,100.00	£0.00	£4,100.00
WI Hall	£9,780.00	£3,280.00	£150,000.00	£2,000.00	£0.00	£0.00
Old Methodist Chapel	£7,300.00	£9,726.00	£7,300.00	£6,200.00	£7,750.00	£1,200.00
Eco Hub long term maintenance fund	£0.00	£21,000.00	£0.00	£21,000.00	£0.00	£21,000.00
PWLB loan repayments	£0.00	£24,606.00	£0.00	£162,000.00	£0.00	£12,808.00
Eco Hub finance support	£0.00	£0.00	£0.00	£0.00	£0.00	£7,342.00
Library	£552.00	£1,370.00	£550.00	£1,200.00	£550.00	£1,200.00
St Mary's cemetery	£0.00	£0.00	£5,000.00	£5,927.00	£5,000.00	£5,687.00
Stocks Lane Cemetery	£5,450.00	£7,240.00	£1,000.00	£10,939.00	£1,000.00	£9,715.00
Outer verge cutting	£600.00	£0.00	£1,183.00	£2,000.00	£1,183.00	£2,159.00
Grass cutting	£0.00	£24,840.00	£0.00	£4,756.00	£0.00	£6,800.00
Allotments	£0.00	£100.00	£0.00	£0.00	£0.00	£0.00
Grants inc FGI	£0.00	£8,000.00	£0.00	£9,790.00	£0.00	£10,600.00
Crime Prevention	£0.00	£250.00	£0.00	£250.00	£0.00	£2,750.00
Neighbourhood Plan	£0.00	£4,000.00	£0.00	£2,200.00	£0.00	£3,000.00
Recreation Field (inc. log field) Rent	£714.00	£0.00	£1,000.00	£272.00	£1,000.00	£600.00
Contingency	£0.00	£2,000.00	£0.00	£2,000.00	£0.00	£2,000.00
Precept (inc. allocated reserves)	£0.00	£12,000.00	£0.00	£7,000.00	£0.00	£10,000.00
NET TOTAL	£25,346.00	£283,188.32	£424,783.00	£688,275.00	£29,016.11	£313,153.11
From allocated reserves	£50,746.00	£0.00	£41,290.00	£0.00	£33,934.78	£0.00
Unallocated reserves	£11,300.00	£0.00	£23,000.00	£0.00	£51,000.00	£0.00
<b>Annual Precept</b>	<b>£195,796.32</b>		<b>£199,202.00</b>		<b>£199,202.22</b>	
Cost per band D household	£135.38		£137.64		£137.64	
Percentage change	4.88%		1.74%		0.00%	