

Budget categories	Receipts	Payments	Receipts	Payments	Receipts	Payments
	2018-19	2018-19	2019-20	2019-20	2020-21	2020-21
Tree work	£0.00	£2,000.00	£0.00	£1,500.00	£0.00	£500.00
Refuse	£750.00	£2,400.00	£770.00	£2,500.00	£940.00	£2,560.00
Play spaces	£0.00	£12,590.00	£11,163.11	£12,663.11	£0.00	£2,500.00
Streetlighting	£0.00	£1,500.00	£0.00	£3,000.00	£0.00	£2,100.00
Xmas lights	£500.00	£1,000.00	£500.00	£500.00	£600.00	£2,200.00
Church Street Parking improvements	£250,000.00	£250,000.00	£0.00	£0.00	£0.00	£0.00
Community Transport	£0.00	£36,000.00	£0.00	£57,934.00	£0.00	£56,132.00
Staff costs	£0.00	£95,800.00	£0.00	£96,190.00	£0.00	£92,114.00
Training	£0.00	£500.00	£0.00	£500.00	£0.00	£500.00
Office expenses	£0.00	£6,500.00	£100.00	£4,500.00	£100.00	£5,850.00
insurance	£0.00	£3,355.00	£0.00	£3,350.00	£0.00	£3,500.00
Info and Comms	£7,500.00	£8,500.00	£0.00	£500.00	£0.00	£500.00
Legal fees/Election	£0.00	£3,000.00	£0.00	£1,000.00	£0.00	£500.00
Grounds maintenance	£0.00	£8,810.00	£0.00	£3,075.00	£0.00	£1,845.00
Closed Churchyards General Maintenance	£0.00	£2,635.00	£0.00	£7,980.00	£0.00	£7,700.00
Millbrook Meadows Lower Field and Chapelfields Ma	£0.00	£6,851.00	£0.00	£5,000.00	£0.00	£5,928.00
Highways/Footpaths general	£0.00	£5,000.00	£0.00	£11,000.00	£0.00	£12,666.00
Cinques Common	£0.00	£200.00	£0.00	£1,000.00	£0.00	£1,000.00
Office rent and Meeting hire costs	£0.00	£4,100.00	£0.00	£4,100.00	£0.00	£4,300.00
WI Hall	£150,000.00	£2,000.00	£0.00	£0.00	£0.00	£0.00
Old Methodist Chapel	£7,300.00	£6,200.00	£7,750.00	£1,200.00	£7,750.00	£3,045.00
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	£162,000.00	£0.00	£12,808.00	£0.00	£12,808.00
Eco Hub finance support	£0.00	£0.00	£0.00	£7,342.00	£0.00	£0.00
Library	£550.00	£1,200.00	£550.00	£1,200.00	£500.00	£1,000.00
St Mary's cemetery	£5,000.00	£5,927.00	£5,000.00	£5,687.00	£4,000.00	£3,388.00
Stocks Lane Cemetery	£1,000.00	£10,939.00	£1,000.00	£9,715.00	£500.00	£10,358.00
Outer verge cutting	£1,183.00	£2,000.00	£1,183.00	£2,159.00	£1,183.00	£2,300.00
Grass cutting	£0.00	£4,756.00	£0.00	£6,800.00	£0.00	£6,445.00
Allotments	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
Grants inc FGI	£0.00	£9,790.00	£0.00	£10,600.00	£0.00	£16,623.00
Crime Prevention	£0.00	£250.00	£0.00	£2,750.00	£0.00	£500.00
Neighbourhood Plan	£0.00	£2,200.00	£0.00	£3,000.00	£0.00	£3,000.00
Recreation Field (inc. log field) Rent	£1,000.00	£272.00	£1,000.00	£600.00	£1,000.00	£600.00
Contingency	£0.00	£2,000.00	£0.00	£2,000.00	£0.00	£10,000.00
To allocated reserves	£0.00	£7,000.00	£0.00	£10,000.00	£0.00	£10,000.00
NET TOTAL	£424,783.00	£688,275.00	£29,016.11	£313,153.11	£16,573.00	£303,462.00
From allocated reserves	£41,290.00	£0.00	£33,934.78	£0.00	£6,346.00	£0.00
Unallocated reserves	£23,000.00	£0.00	£51,000.00	£0.00	£77,977.00	£0.00
Annual Precept	£199,202.00		£199,202.22		£202,566.00	
Cost per band D household	£137.64		£137.64		£138.03	
Precept percentage increase	1.74%		0.00%		1.69%	