

	<u>Budget</u> <u>2015/16</u>	<u>Actual</u> <u>2015/16</u>	<u>Budget</u> <u>2016/17</u>	<u>Actual</u> <u>2016/17</u>	<u>Budget</u> <u>2017/18</u>	<u>Budget</u> <u>2018/19</u>
<b><u>Income</u></b>						
Precept	14,000	14,000	17,500	17,500	17,500	22,500
Compensating Grant		575		576	671	(752)
Allotments	200	135	120	105	120	90
Burials	2,750	3,285	800	1,110	1,400	1,400
Events						
interest	10	11	10	9	0	0
Donations/S106 monies		1,784		2,354		0
Total Income	<u>16,960</u>	<u>19,790</u>	<u>18,430</u>	<u>21,654</u>	<u>19,691</u>	<u>23,238</u>
<b><u>Expenditure</u></b>						
Allotments water		63		60	60	75
Admin	2,500	5,793	2,700	3,463	2,500	3,320
Donations		609				0
Grounds maintenance	7,000	7,688	8,000	7,456	9,220	12,275
War memorial	100		100	800	0	800
Christmas lights	500		500		0	500
Events			50	85	75	75
Staff costs	5,150	5,680	5,681	6,062	5,750	5,250
Capital costs		2,044		693	6,000	
Other	200	275	50			1,500
Contingency	750		750		750	750
Total Expenditure	<u>16,200</u>	<u>22,152</u>	<u>17,831</u>	<u>18,619</u>	<u>24,355</u>	<u>24,545</u>
<b><u>Net surplus/deficit</u></b>	<u>760</u>	<u>(2,362)</u>	<u>599</u>	<u>3,035</u>	<u>(4,664)</u>	<u>(1,307)</u>

