

**Actual against Budget for last two years**

	2016/17		2017/2018		2018/19		
	Budget	Actual	Budget	Actual	Budget	Actual	
<b>EXPENDITURE</b>							
<b>Administration</b>							
Clerk/RFO salary/office	7,500	6,566	7,500	6,955	7,500		
Services and supplies	1,250	1,729	1,600	809	1,600		
Meeting room hire	350	252	350	212	400		
Insurance	1,300	1,281	1,500	1,303	1,800		
Subscriptions	600	490	600	655	650		
Audit/mileage	450	420	480	425	500		
Training/mileage	500	156	500	27	500		
Miscellaneous	100	-	100		100		
Data Protection Legislation					1,000		
Election costs	-	-	-		-		
	<b>12,050</b>	<b>10,894</b>	<b>12,630</b>	<b>10,386</b>	<b>14,050</b>	<b>-</b>	
<b>Services</b>							
Electricity	110	133	150	105	120		
Water	160	113	160	47	100		
Rates	-	-	-		-		
Website	1,000	984	2,000	1,367	2,000		
	<b>1,270</b>	<b>1,230</b>	<b>2,310</b>	<b>1,519</b>	<b>2,220</b>	<b>-</b>	
<b>Estates</b>							
Recreation ground		Mowing	1,750	1,925	2,000	2,080	2,100
Grounds contract		Mowing and hedging	8,000	8,767	9,300	9,000	9,500
Tree surgery		Maintenance	1,375	250	1,000		1,375
Highways		Ditch Clearing & Grit Bins	-		-		-
Cemetery		Cemetery maintenance	250	462	250	105	250
Churchyard		Maintenance	-		240	500	250
War memorial		Cleaning	270		270		-
Playground		Maintenance	600	424	500	952	600
Playground		Bury Road repairs	-	3,563	-		200
Playground		Zip Wire					-
Teen Project		Notice	500		400		-
Teen Project		Skate Park surface					-
Greens		Improvements/dog bins	330	1,894	530	1,369	1,200
Miscellaneous			100		150		100
Parish Notice board		Replacement	150		200		100
Additional lighting		New	-		-		-
Cemetery		Memorial Garden	1,500	2,328	-	1,922	2,000
Highways		Vehicle Activated Signs	200	19	50	3,451	100
Highways		Grit bins	-		-		-
Neighbourhood Planning		Survey	2,000	-	-		-
	<b>17,025</b>	<b>19,632</b>	<b>14,890</b>	<b>19,379</b>	<b>17,775</b>	<b>-</b>	
<b>Donations and Grants</b>							
Gifts		Village organisations	1,250	4,284	1,250	1,000	1,250
Spending		HM Queen 90th		500	-		
Charities		Donations	300	488	300	336	300
	<b>1,550</b>	<b>5,272</b>	<b>1,550</b>	<b>1,336</b>	<b>1,550</b>	<b>-</b>	
<b>GENERAL EXPENDITURE</b>							
	<b>31,895</b>	<b>37,028</b>	<b>31,380</b>	<b>32,620</b>	<b>35,595</b>	<b>-</b>	
Recycling grant to MSC	-	1,950	-	2,046	-		
Allocated against Earmarked Funds	-	-	-	26,666	-		
<b>TOTAL EXPENDITURE</b>	<b>31,895</b>	<b>38,978</b>	<b>31,380</b>	<b>61,332</b>	<b>35,595</b>	<b>-</b>	