

AGREED BUDGET SUMMARY - 2019/20

Precept 2018/19

141,459

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CODE	BUDGET AREA	EXP	INCOME	TOTAL
101	ADMIN	70718	0	70718
130 / 131	CAPITAL PROJECTS	27615	3200	24415
102	OLD SCHOOL	36892	35400	1492
103	BURIAL	12058	14000	-1942
104	ALLOTMENTS	1390	600	790
105	VILLAGE FACILITIES	38018	450	37568
106	MULSANNE PARK	26410	9200	17210
220	AGENCY GRASS CUTTING	5200	1610	3590
107	BISHOPS PALACE	4774	0	4774
112	SWAITHE	1050	0	1050
201	FIELD PATH	1250	0	1250
	Total	225,375.00	64,460.00	
				160,915

Proposed contribution from 2017/18 SURPLUS

5,000

Less

PRECEPT REQUIREMENT

155,915

9.05%

INCREASE 19/20

equates to (£111.95 for band D - increase of £9.29 on last year = 18p per week)