

# NETTLEHAM PARISH COUNCIL

## APPROVED 2019/20 BUDGET

	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
						Budget	Actual	Approved budget
<b>INCOME</b>								
Precept	116636	119351	123651	126688	133074	139,404	141,059	155,915
Interest	255	551	414	247	4	400	57	
Misc Income	240	810	3879	643	805	505	570	
	117131	120712	127944	127578	133883	140,309	141,686	155,915
<b>Capital Income</b>						3,180	7,514	3,200
						143,489	149,200	159,115
<b>EXPENDITURE</b>								
<u>Admin (Including Parish Office)</u>								
Expenditure	59835	66892	78945	76,409	66287	65,739	71,750	70,718
<u>Old School</u>								
Expenditure	17049	17914	14651	18601	26916	30,550	34,477	36,892
Income	19667	25312	25216	30600	31479	30,550	34,043	35,400
	-2618	-7398	-10565	-11999	-4563	0	434	1,492
<u>Burial Grounds</u>								
Expenditure	6012	7188	8285	6693	11321	10,575	8,191	12,058
Income	10335	10537	12370	11992	13067	12,600	15,625	14,000
	-4323	-3349	-4085	-5299	-1746	-2025	-7434	-1942
<u>Allotments</u>								
Expenditure	557	365	338	580	222	1,700	1,490	1,390
Income	448	403	420	430	420	600	600	600
	109	-38	-82	150	-198	1100	890	790
<u>Village Facilities</u>								
Expenditure	19321	23293	19651	23027	29495	32,015	31,519	38,018
Income	785	986	75	399	1500	450	75	450
	18536	22307	19576	22628	27995	31565	31,444	37,568
<u>Mulsanne Park</u>								
Expenditure	17562	18737	15165	16219	19261	19,565	22,220	26,410
Income	11439	8140	8897	8045	9353	10,000	8,461	9,200
	6123	10597	6268	8174	9908	9565	13,759	17,210
<u>Bishops Palace Site</u>								
Expenditure	1486	1545	5238	4226	2664	4,950	3,688	4,774
Income	0	1560	0	30	420	-	500	-
	1486	-15	5238	4196	2244	4950	3,188	4,774
<u>Highway Verges - Grass Cutting</u>								
Expenditure	4699	4821	4258	4937	4834	4,850	4,606	5,200
Income	4731	4770	4796	4796	0	-	1,017	1,610
	-32	51	-538	141	4834	4850	3,589	3,590
<u>Fieldpath</u>								
Expenditure	1230	1344	1364	691	495	1,425	640	1,250
Income	936	445	555	0	0	-	-	-
	294	899	809	691	495	1425	640	1,250
<u>Neighbourhood Plan</u>								
Expenditure	1448	7057	8102	0	0	-	-	-
Income	3600	3304	5000	0	0	-	-	-
	-2152	3753	3102	0	0	0	-	0
<u>The Swathe</u>								
Expenditure	0	0	0	0	175	1,710	182	1,050
Income	0	0	0	0	0	-	-	-
	0	0	0	0	175	1710	182	1,050
<u>Earmarked Reserves (Capital Projects)</u>								
Provision	12787	27589	59558	27740	23400	24,610	18,981	27,615
Virement from General Reserve	0	0	0	0	0	0	0	5000
<b>Summary</b>								
Total Income	117131	119902	126,935	127578	133,078	143,489	149,200	160,915
Total Net Expenditure	116836	112989	117,838	123951	128,074	143,489	137,423	160,915
Excess of Income over Expenditure	-295	-6913	-9097	-3627	-5004	0	-11777	0