

BUDGET 2020-21	Income and Expenditure 2018-19	Original Budget 2019-20	Forecast Outturn 2019-20	Budget 2020-21
General Funds				
Carry forward	£4,182	£11,900	£4,441	£4,418
Precept	£5,366	£5,500	£5,500	£5,800
Wayleave	£62	£44	£44	£44
VAT recovery	£550	£600	£1,435	£750
Interest	£260	£300	£260	£300
Contribution	£70		£40	
General Funds Total	£10,490	£18,344	£11,720	£11,312
Capital Reserve	£36,513		£33,991	£33,991
Capital Projects	£2,811		£2,527	£300
Budget Head				
Revenue Reserve	£1,400	£1,500	£1,500	£1,500
Staffing	£2,031	£2,142	£2,050	£2,150
Maintenance	£2,575	£2,650	£3,400	£3,630
Administration	£891	£1,100	£950	£1,110
Projects	£520	£1,000	£900	£2,922
Events	£0	£2,000	£0	
Unallocated Reserve	£262	£7,952	£393	
	£7,679	£18,344	£9,193	£11,312

Precept per Band D property

£44.94

£48.50

£50.19

Percentage change

3.48