

	Budget 2019	YTD (dec)	YTD vs Budget	Budget 2020	Budget change	% increase in Budget	
Admin	1000	393.99	606.01	1000	0	0%	
Insurance	1050	1013.66	36.34	1100	50	5%	
Clerk	9250	5894.06	3355.94	8000	-1250	-14%	2019 budget overstated
Audit	500	418	82	600	100	20%	Allow for 2020 increases
Stationery							
Bb&Exps	550	0	550	550	0	0%	
S137	1000	55	945	1000	0	0%	
Comms	1000	775.51	224.49	1500	500	50%	
Lighting Supplies	6000	4368.8	1631.2	6500	500	8%	YTD broadly in line with budget. Allow for 2020 increase
Light Repairs	1500	1125.3	374.7	1600	100	7%	YTD broadly in line with budget. Allow for 2020 increase
Mowing	7000	6625	375	8000	1000	14%	Allow for 2020 increases
General repairs	1000	0	1000	2000	1000	100%	£700 bill due shortly + allow for handyman work
Dog bins	1650	0	1650	1750	100	6%	
Subs	1000	816.4	183.6	1000	0	0%	
Cllrs exps	200	0	200	200	0	0%	
Allotments	680	490.5	189.5	680	0	0%	
play area	350	53.57	296.43	350	0	0%	
cemetery	200	150	50	200	0	0%	
Cap projects	1500	423.8	1076.2	1500	0	0%	
School crossing	1000	1100	-100	1200	200	20%	Further £100 increase agreed in principle for 2020
VAS machine	100	0	100	100	0	0%	
PG	200	105	95	200	0	0%	
Contingency	2000	0	2000	2000	0	0%	
Grit bins	500	0	500	300	-200	-40%	Grit bin costs less than anticipated
Training	150	229.5	-79.5	300	150	100%	2019 budget insufficient
TOTAL	39380	24038.09	15341.91	41630	2250	6%	Agreed precept of £41630 at meeting of 6.1.20