

Cost Centre	Description	Actual 2020/2021 £	Budget 2021/2022 £	Actual YTD as at 30/09/2021 £	Budget 2022/2023
<b>Net Expenditure</b>					
F&P	100&260 Administration	24333	38741	22258	42516
F&P	120 The Hall	-1696	10600	-396	6125
ELR	140 Saxon Hall	44429	56863	37067	54171
ELR	160 Open Spaces	82023	95028	49111	97140
ELR	180 Cemeteries/ Churchyard	-6359	7495	-3778	6190
ELR	200-240 Other Open Spaces	16730	15443	11441	16850
ELR	320 Community Development	4508	11444	935	76000
EVENTS	280 Events	38304	54254	16061	65650
PERSONNEL	340 Personnel	116728	144355	54948	153700
<b>TOTAL</b>		<b>319000</b>	<b>434223</b>	<b>187647</b>	<b>518342</b>
<b>FROM EMR</b>		<b>452835</b>	<b>0</b>	<b>103160</b>	<b>0</b>
<b>TOTAL</b>		<b>771835</b>	<b>434223</b>	<b>290807</b>	<b>518342</b>
<b>Additional provision for Saxon Hall Contract</b>					
					<b>25000</b>
<b>PRECEPT</b>					
		<b>501070</b>	<b>511765</b>	<b>255883</b>	<b>543342</b>

All figures are provisional.