

BUDGET SUMMARY

	Actual Last	Annual Budget	Projected Outturn	Budget
	Year	2015-16	2015-16	2016/17
100 Administration				
Revenue Expenditure	111656	129775	125939	142380
Revenue Income	4576	1150	1866	1500
120 The Hall				
Revenue Expenditure	43322	37600	33533	28411
Revenue Income	36896	27100	22100	25000
140 Saxon Hall				
Revenue Expenditure	84012	88800	83920	93170
Revenue Income	43138	30000	40000	40000
160 Open Spaces				
Revenue Expenditure	91309	99150	123105	93700
Revenue Income	9813	2360	12360	7360
180 Cemeteries and churchyards				
Revenue Expenditure	8460	9050	8800	10050
Revenue Income	11316	8000	6500	8000
200 Market				
Revenue Expenditure	445	650	650	650
Revenue Income	3232	3500	3000	3000

220 Car Park				
Revenue Expenditure	245	600	659	500

240 Public Lighting				
Revenue Expenditure	448	1400	1400	1400

260 s137 (or Other)				
Revenue Expenditure	240	300	3800	3800

280 Tourism and Entertainment				
Revenue Expenditure	12334	19750	15993	19250
Revenue Income	495	500	2100	500

300 Public Conveniences				
Revenue Expenditure	12204	13110	12610	12750

Total Revenue Expenditure	364675	400185	410409	406061
Total Revenue Income	109466	72610	87926	85360
Gross Income	-255209	-327575	-322483	-320701
Precept	277244	285561	285561	305017
Net Income	22035	-42014	-36922	-15684