

Cost Centre/Committee	Budget 2020-21	Proposed Budget 2021-22
ELR Expenditure	139974	142774
ELR Income	14056	14130

Personnel Expenditure	126665	144355
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Finance Expenditure	2627	2679
Finance Income	2000	2000

Saxon Hall Expenditure	75137	76362
Saxon Hall Income	35000	19500

Administration Expenditure	43071	38578
Administration Income	515	515

The Hall Expenditure	32160	37601
The Hall Income	30000	27000

Events Expenditure	53200	54254
Events Income	0	0

RUNNING THE COUNCIL	472834	496602
TOTAL INCOME	81571	63145
NET EXPENDITURE	391263	433457
	0	0
RTC Projects	24500	25000
Devolved Services	82000	50000

Total Expenditure	497763	508457
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Effect of increase in CTB	22176	10695 *
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Transfer from/to Reserves	-3307	-3308
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Precept	501070	511765
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* note minor update to CTB from previous estimate