

Cost Centre	Budget 2017/18	Budget 2018/2019	Budget 2019/2020
Open Spaces			
Expenditure	92550	89764	94289
Income	2360	2000	3056
Cemeteries and Churchyards			
Expenditure	9826	14453	15175
Income	8000	9000	9000
Market			
Expenditure	663	676	865
Income	3000	3060	1500
Car Parks			
Expenditure	500	510	510
Public Lighting			
Expenditure	1450	1479	1550
Public convenience			
Expenditure	12923	13181	13841
Community Work			
Expenditure	10000	9100	11000
Vandalism			
Expenditure	2500	0	0
TOTAL ELR EXPENDITURE	155812	129163	137230
TOTAL ELR INCOME	13360	14060	13556
PERSONNEL			
EXPENDITURE	109500	119067	123235
FINANCE			
EXPENDITURE	1450	2500	2575
INCOME	1500	1500	1500
SAXON HALL			
EXPENDITURE	81698	66708	68709
INCOME	45000	30000	35000
POLICY AND RESOURCES			
EXPENDITURE	43000	35354	38512
INCOME	500	515	515
THE HALL			
EXPENDITURE	25102	25855	31529
INCOME	27000	25660	26430
EVENTS			
EXPENDITURE	25400	31000	38925
INCOME	4000	4000	0
RUNNING THE COUNCIL	441962	409647	440714
TOTAL INCOME	91360	75735	77001
NET EXPENDITURE	350602	333912	363713
Library services		40000	40000
RTC Projects		27000	74500
Devolved Services		42000	42000
Total Expenditure		442912	520213
Effect of increase in CTB			26500
Transfer to/from Reserves		0	51144
Precept		442912	469069

There has been an increase in

Net required to blance budget

the council tax base for 2019/20 which gives RTC an additional £26,500 per annum without increasing the council tax paid by residents