

BUDGET OVERVIEW FOR 2020-2021

ITEM 6.4

So far agreed Budget per committee

PREMISES

Income	Expenditure	Projects	
£76,500	£65,295	1. – ATM installation -	£6,000
		2. – LED Lighting -	£5,000
		3. – Notice Boards -	£1,000
		4. – Gutters -	£4,000

AMENITIES

Income	Expenditure	Projects	
£4,900	£36,330	1. – Bin relocation -	£700
		2. – MPF/Allot access -	£2,000
		3. – Remove concrete MPF	£4,000
		4. – C/Room entrance	£10,000
		5. – MPF Playground (outsource)	£0

F&GP

Income	Expenditure	Projects
£4,950	£285,730	None

TOTALS

Income	Expenditure	Projects
£86,350	£387,355	£32,700

Current Precept Request for the 20/21 Year Approx.

Without Projects - £301,005 18.1% increase

Including projects - £333,705 31% increase