

INCOME 2018 2019

		Budget	Actual	Percentage	Budget Remaining
Box 2 (AGAR)	<u>Precept</u>	£9,205.00	£9,205.00	100.00%	£0.00
Box 3 (AGAR)	<u>Other* Italics</u>	£12,041.80	£1,529.90	12.70%	£10,511.90
*	<i>Police House Rent</i>	£5,047.00	£1,261.98	25.00%	£3,785.02
*	<i>Annual Charges</i>	£30.00	£0.00		£30.00
*	<i>BT Wayleave</i>	£115.80	£115.80	100.00%	£0.00
*	<i>UU Wayleave (Water)</i>	£0.00	£0.00		£0.00
*	<i>UU Wayleave (Electricity)</i>	£100.00	£0.00		£100.00
*	<u>Grants</u>	£6,265.00	£95.00	1.52%	£6,170.00
*	<i>Interest</i>	£0.00	£52.12		-£52.12
*	<i>Misc</i>	£484.00	£5.00	1.03%	£479.00
		£21,246.80	£10,734.90	50.52%	£10,511.90

EXPENDITURE 2018 2019

		Budget	Actual	Percentage	Budget Remaining
Box 4 (AGAR)	<u>Staff</u>	£5,363.40	£1,800.74	33.57%	£3,562.66
Box 5 (AGAR)	Loan	£0.00	£0.00	0.00%	£0.00
Box 6 (AGAR)	<u>Other** Italics</u>	£10,890.00	£2,927.98	26.89%	£7,962.02
**	<i>Admin</i>	£1,980.00	£269.25	13.60%	£1,710.75
**	<i>Insurance</i>	£525.00	£499.27	95.10%	£25.73
**	<i>Grants Donations</i>	£1,120.00	£300.00	26.79%	£820.00
**	<i>Green Spaces</i>	£270.00	£61.16	22.65%	£208.84
**	<i>Archive</i>	£1,530.00	£326.55	21.34%	£1,203.45
**	<i>Police House</i>	£900.00	£0.00		£900.00
**	<i>Misc</i>	£375.00	£0.00		£375.00
**	<i>YDNP SDF</i>	£6,170.00	£1,741.00	28.22%	£4,429.00
		£18,233.40	£4,997.97	27.41%	£13,235.43