

INCOME 2018 2019

	Budget	Actual	Percentage	Budget Remaining
Box 2 (AGAR) Precept	£9,205.00	£9,205.00	100.00%	£0.00
Box 3 (AGAR) Other* <i>Italics</i>	£12,041.80	£10,683.41	88.72%	£1,358.39
* Police House Rent	£5,047.00	£3,785.94	75.01%	£1,261.06
* Annual Charges	£30.00	£10.00	33.33%	£20.00
* BT Wayleave	£115.80	£123.50	106.65%	-£7.70
* UU Wayleave (Water)	£0.00	£0.00		£0.00
* UU Wayleave (Electricity)	£100.00	£108.28	108.28%	-£8.28
* Grants	£6,265.00	£5,048.10	80.58%	£1,216.90
* Interest	£0.00	£119.43		-£119.43
* Misc	£484.00	£1,488.16	307.47%	-£1,004.16
	£21,246.80	£19,888.41	93.61%	£1,358.39

EXPENDITURE 2018 2019

	Budget	Actual	Percentage	Budget Remaining
Box 4 (AGAR) Staff	£5,363.40	£5,670.47	105.73%	-£307.07
Box 5 (AGAR) Loan	£0.00	£0.00	0.00%	£0.00
Box 6 (AGAR) Other** <i>Italics</i>	£12,870.00	£24,501.89	190.38%	-£11,631.89
** Admin	£1,980.00	£1,174.73	59.33%	£805.27
** Insurance	£525.00	£499.27	95.10%	£25.73
** Grants Donations	£1,120.00	£850.00	75.89%	£270.00
** Green Spaces	£270.00	£768.17	284.51%	-£498.17
** Archive	£1,530.00	£1,381.79	90.31%	£148.21
** Police House	£900.00	£11,837.30	1315.26%	-£10,937.30
** Misc	£375.00	£585.25	156.07%	-£210.25
** YDNP SDF	£6,170.00	£4,953.10	80.28%	£1,216.90
	£18,233.40	£27,720.08	152.03%	-£9,486.68