

INCOME 2018 2019

	Budget	Actual	Percentage	Budget Remaining
Box 2 (AGAR) Precept	£12,440.00	£12,440.00	100.00%	0.00
Box 3 (AGAR) Other* <i>Italics</i>	£2,891.00	£6,338.29	219.24%	-3,447.29
* Police House Rent	£2,524.00	£4,942.80	195.83%	-2,418.80
* Annual Charges	£30.00	£100.00	333.33%	-70.00
* BT Wayleave	£116.00	£123.50	106.47%	-7.50
* UU Wayleave (Water)	£8.00	£0.00		8.00
* UU Wayleave (Electricity)	£113.00	£108.28	95.82%	4.72
* Grants	£0.00	£660.00	#DIV/0!	-660.00
* Interest	£100.00	£22.17		77.83
* Misc	£0.00	£381.54	#DIV/0!	-381.54
	£15,331.00	£18,778.29	122.49%	-3,447.29

EXPENDITURE 2018 2019

	Budget	Actual	Percentage	Budget Remaining
Box 4 (AGAR) Staff	£5,448.00	£4,019.94	73.79%	1,428.06
Box 5 (AGAR) Loan	£0.00	£0.00	0.00%	0.00
Box 6 (AGAR) Other** <i>Italics</i>	£6,300.00	£20,229.36	321.10%	-13,929.36
** Admin	£1,800.00	£1,461.61	81.20%	338.39
** Insurance	£800.00	£505.57	63.20%	294.43
** Grants Donations	£1,100.00	£940.00	85.45%	160.00
** Green Spaces	£500.00	£50.00	10.00%	450.00
** Archive	£1,500.00	£1,265.14	84.34%	234.86
** Police House	£0.00	£10,895.33	#DIV/0!	-10,895.33
** Misc	£600.00	£1,980.00	330.00%	-1,380.00
** YDNP SDF	£0.00	£600.00	#DIV/0!	-600.00
	£11,748.00	£21,717.59	184.86%	-9,969.59