

	a	b	c	d	e	f	g
INCOME							
			2019 2020	Budget	Actual	Percentage	Budget Remaining
1	Box 2 (AGAR)	Precept	£12,440.00	£12,431.00	£12,431.00	100.00%	£0.00
2	Box 3 (AGAR)	Other* <i>Italics</i>	£12,046.44	£7,566.00	£3,891.92	51.44%	£3,674.08
3	*	<i>Police House Rent</i>	<i>£6,742.80</i>	<i>£7,200.00</i>	<i>£1,800.00</i>	25.00%	<i>£5,400.00</i>
4	*	<i>Annual Charges</i>	<i>£100.00</i>	<i>£30.00</i>	<i>£0.00</i>		<i>£30.00</i>
5	*	<i>BT Wayleave</i>	<i>£123.50</i>	<i>£116.00</i>	<i>£115.80</i>	99.83%	<i>£0.20</i>
6	*	<i>UU Wayleave (Water)</i>	<i>£0.00</i>	<i>£8.00</i>	<i>£0.00</i>		<i>£8.00</i>
7	*	<i>UU Wayleave (Electricity)</i>	<i>£108.28</i>	<i>£113.00</i>	<i>£0.00</i>		<i>£113.00</i>
8	*	<i>Grants</i>	<i>£660.00</i>	<i>£69.00</i>	<i>£955.00</i>	1384.06%	<i>-£886.00</i>
9	*	<i>Interest</i>	<i>£33.67</i>	<i>£30.00</i>	<i>£21.12</i>		<i>£8.88</i>
10	*	<i>Misc</i>	<i>£381.54</i>	<i>£0.00</i>	<i>£1,000.00</i>	#DIV/0!	<i>-£1,000.00</i>
11			£20,589.79	£19,997.00	£16,322.92	81.63%	£3,674.08
EXPENDITURE							
			2019 2020	Budget	Actual	Percentage	Budget Remaining
12	Box 4 (AGAR)	Staff	£5,381.40	£5,715.00	£1,408.98	24.65%	£4,306.02
13	Box 5 (AGAR)	Loan	£0.00	£0.00	£0.00	0.00%	£0.00
14	Box 6 (AGAR)	Other** <i>Italics</i>	£21,315.27	£10,350.00	£804.08	7.77%	£9,545.92
15	**	<i>Admin</i>	<i>£1,955.11</i>	<i>£1,800.00</i>	<i>£276.20</i>	15.34%	<i>£1,523.80</i>
16	**	<i>Insurance</i>	<i>£505.57</i>	<i>£550.00</i>	<i>£484.66</i>	88.12%	<i>£65.34</i>
17	**	<i>Grants Donations</i>	<i>£940.00</i>	<i>£1,500.00</i>	<i>£0.00</i>		<i>£1,500.00</i>
18	**	<i>Green Spaces</i>	<i>£75.00</i>	<i>£1,000.00</i>	<i>£25.00</i>	2.50%	<i>£975.00</i>
19	**	<i>Archive</i>	<i>£1,647.15</i>	<i>£1,500.00</i>	<i>£8.22</i>	0.55%	<i>£1,491.78</i>
20	**	<i>Police House</i>	<i>£10,895.33</i>	<i>£3,600.00</i>	<i>£0.00</i>		<i>£3,600.00</i>
21	**	<i>Misc</i>	<i>£2,072.34</i>	<i>£400.00</i>	<i>£0.00</i>		<i>£400.00</i>
22	**	<i>YDNP SDF</i>	<i>£600.00</i>	<i>£0.00</i>	<i>£0.00</i>		<i>£0.00</i>
23			£24,071.90	£16,065.00	£2,203.06	13.71%	£13,861.94