

	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	£7,497.00	£5,691.92	75.92%	£1,805.08
3	*	<i>Police House Rent</i>	<i>£6,742.80</i>	<i>£7,200.00</i>	<i>£3,600.00</i>	<i>50.00%</i>	<i>£3,600.00</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>	<i>99.83%</i>	<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>£0.00</i>	<i>£955.00</i>	<i>#DIV/0!</i>	<i>£-955.00</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>	<i>#DIV/0!</i>	<i>£-1,000.00</i>
11			£20,589.79	£19,928.00	£18,122.92	90.94%	£1,805.08
EXPENDITURE							
			2019 2020	Budget	Actual	Percentage	Budget Remaining
12	Box 4 (AGAR)	Staff	£5,381.40	£5,715.00	£2,825.36	49.44%	£2,889.64
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	£3,488.29	33.70%	£6,861.71
15	**	<i>Admin</i>	<i>£1,955.11</i>	<i>£1,800.00</i>	<i>£440.30</i>	<i>24.46%</i>	<i>£1,359.70</i>
16	**	<i>Insurance</i>	<i>£505.57</i>	<i>£550.00</i>	<i>£484.66</i>	<i>88.12%</i>	<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>£46.36</i>	<i>4.64%</i>	<i>£953.64</i>
19	**	<i>Archive</i>	<i>£1,647.15</i>	<i>£1,500.00</i>	<i>£397.27</i>	<i>26.48%</i>	<i>£1,102.73</i>
20	**	<i>Police House</i>	<i>£10,895.33</i>	<i>£3,600.00</i>	<i>£1,035.00</i>	<i>28.75%</i>	<i>£2,565.00</i>
21	**	<i>Misc</i>	<i>£2,072.34</i>	<i>£400.00</i>	<i>£1,000.00</i>	<i>250.00%</i>	<i>£-600.00</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	£6,228.95	38.77%	£9,836.05