

	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	£6,787.08	90.53%	£709.92
3	*	<i>Police House Rent</i>	£6,742.80	£7,200.00	£5,400.00	75.00%	£1,800.00
4	*	<i>Annual Charges</i>	£100.00	£30.00	£121.60	405.33%	-£91.60
5	*	<i>BT Wayleave</i>	£123.50	£116.00	£123.50	106.47%	-£7.50
6	*	<i>UU Wayleave (Water)</i>	£0.00	£8.00	£0.00		£8.00
7	*	<i>UU Wayleave (Electricity)</i>	£108.28	£113.00	£98.81	87.44%	£14.19
8	*	<i>Grants</i>	£660.00	£0.00	£69.00	#DIV/0!	-£69.00
9	*	<i>Interest</i>	£33.67	£30.00	£46.17		-£16.17
10	*	<i>Misc</i>	£381.54	£0.00	£928.00	#DIV/0!	-£928.00
11			£20,589.79	£19,928.00	£19,218.08	96.44%	£709.92
EXPENDITURE							
			2019 2020	Budget	Actual	Percentage	Budget Remaining
12	Box 4 (AGAR)	Staff	£5,381.40	£5,715.00	£4,350.90	76.13%	£1,364.10
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	£5,631.52	54.41%	£4,718.48
15	**	<i>Admin</i>	£1,955.11	£1,800.00	£829.30	46.07%	£970.70
16	**	<i>Insurance</i>	£505.57	£550.00	£484.66	88.12%	£65.34
17	**	<i>Grants Donations</i>	£940.00	£1,500.00	£440.00	29.33%	£1,060.00
18	**	<i>Green Spaces</i>	£75.00	£1,000.00	£341.36	34.14%	£658.64
19	**	<i>Archive</i>	£1,647.15	£1,500.00	£961.25	64.08%	£538.75
20	**	<i>Police House</i>	£10,895.33	£3,600.00	£1,481.46	41.15%	£2,118.54
21	**	<i>Misc</i>	£2,072.34	£400.00	£839.37	209.84%	-£439.37
22	**	<i>YDNP SDF</i>	£600.00	£0.00	£0.00		£0.00
23			£24,071.90	£16,065.00	£9,728.30	60.56%	£6,336.70