

	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	£10,004.62	133.45%	-£2,507.62
3	*	<i>Police House Rent</i>	<i>£6,742.80</i>	<i>£7,200.00</i>	<i>£7,227.00</i>	<i>100.38%</i>	<i>-£27.00</i>
4	*	<i>Annual Charges</i>	<i>£100.00</i>	<i>£30.00</i>	<i>£121.60</i>	<i>405.33%</i>	<i>-£91.60</i>
5	*	<i>BT Wayleave</i>	<i>£123.50</i>	<i>£116.00</i>	<i>£123.50</i>	<i>106.47%</i>	<i>-£7.50</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>£98.81</i>	<i>87.44%</i>	<i>£14.19</i>
8	*	<i>Grants</i>	<i>£660.00</i>	<i>£0.00</i>	<i>£69.00</i>		<i>-£69.00</i>
9	*	<i>Interest</i>	<i>£33.67</i>	<i>£30.00</i>	<i>£46.17</i>		<i>-£16.17</i>
10	*	<i>Misc</i>	<i>£381.54</i>	<i>£0.00</i>	<i>£928.00</i>		<i>-£928.00</i>
11	*	<i>Vat reimbursed</i>	<i>£3,896.65</i>	<i>£0.00</i>	<i>£1,390.54</i>		<i>-£1,390.54</i>
12			£24,486.44	£19,928.00	£22,435.62	112.58%	-£2,507.62
EXPENDITURE							
			2019 2020	Budget	Actual	Percentage	Budget Remaining
13	Box 4 (AGAR)	Staff	£5,381.40	£5,715.00	£5,799.03	101.47%	-£84.03
14	Box 5 (AGAR)	Loan	£0.00	£0.00	£0.00	0.00%	£0.00
15	Box 6 (AGAR)	Other** <i>Italics</i>	£21,315.27	£10,350.00	£9,155.70	88.46%	£1,194.30
16	**	<i>Admin</i>	<i>£1,955.11</i>	<i>£1,800.00</i>	<i>£880.15</i>	<i>48.90%</i>	<i>£919.85</i>
17	**	<i>Insurance</i>	<i>£505.57</i>	<i>£550.00</i>	<i>£484.66</i>	<i>88.12%</i>	<i>£65.34</i>
18	**	<i>Grants Donations</i>	<i>£940.00</i>	<i>£1,500.00</i>	<i>£1,040.00</i>	<i>69.33%</i>	<i>£460.00</i>
19	**	<i>Green Spaces</i>	<i>£75.00</i>	<i>£1,000.00</i>	<i>£2,236.36</i>	<i>223.64%</i>	<i>-£1,236.36</i>
20	**	<i>Archive</i>	<i>£1,647.15</i>	<i>£1,500.00</i>	<i>£1,301.83</i>	<i>86.79%</i>	<i>£198.17</i>
21	**	<i>Police House</i>	<i>£10,895.33</i>	<i>£3,600.00</i>	<i>£1,481.46</i>	<i>41.15%</i>	<i>£2,118.54</i>
22	**	<i>Misc</i>	<i>£2,072.34</i>	<i>£400.00</i>	<i>£1,291.37</i>	<i>322.84%</i>	<i>-£891.37</i>
23	**	<i>YDNP SDF</i>	<i>£600.00</i>	<i>£0.00</i>	<i>£0.00</i>		<i>£0.00</i>
24	**	<i>VAT</i>	<i>£2,624.77</i>		<i>£439.87</i>		<i>-£439.87</i>
24			£26,696.67	£16,065.00	£14,954.73	93.09%	£1,110.27