

Precept working paper Financial Year 2018/19

SUMMARY	2014/15 BUDGET	2015/16 BUDGET	2016/17 BUDGET	2017/18 BUDGET	2018/19 BUDGET	VARIATION ON PREVIOUS YEAR
<i>Total income</i>	264,043	267,013	280,624	282,598	274,260	- 8,339
<i>Total expenses</i>	264,043	271,013	280,624	282,598	274,260	- 8,339
<i>Income less expenses:</i>	0	- 0	- 0	- 0	0	- 0
<i>Total income:</i>	264,043	267,013	280,624	282,598	274,260	-8,339
<i>Total staff costs expenses:</i>	72,277	107,754	117,590	119,542	133,257	13,714
<i>Percent of total:</i>	27%	40%	42%	42%	49%	7%
<i>Total admin. expenses:</i>	48,764	51,049	39,694	39,166	23,543	-15,623
<i>Percent of total:</i>	18%	23%	14%	17%	17%	0%
<i>Total Community provision & events</i>	24,000	22,000	22,000	22,000	19,000	-3,000
<i>Percent of total:</i>	9%	8%	8%	8%	7%	-1%
<i>Total Public Open Space expenses:</i>	19,200	28,200	37,650	36,650	35,250	-1,400
<i>Percent of total:</i>	7%	15%	13%	17%	13%	-4%
<i>Total Town Hall expenses:</i>	99,802	62,010	63,690	65,240	63,210	-2,030
<i>Percent of total:</i>	38%	23%	23%	23%	23%	0%