

Note :

		<u>2017/2018</u>		<u>2018/2019</u>			<u>2019/2020</u>		
		Budget	Actual	Agreed Budget	Net Virement	Revised Budget	Actual YTD	Projected Actual	Next Year Budget
People committee									
301 Publicity									
4301	Community Engagement	0	0	500	-500	0	0	0	450
4303	Display Materials	500	18	100	0	100	0	100	100
4304	Information Leaflets/Guides	600	245	250	0	250	0	250	250
OverHead Expenditure		1,100	263	850	-500	350	0	350	800
Total Income		0	0	0	0	0	0	0	0
301	Net Expenditure	1,100	263	850	-500	350	0	350	800
302 Events									
4330	Christmas Lights/Decorations	18,000	16,845	18,000	5,000	23,000	6,489	23,000	18,000
4331	Christmas Event	6,000	6,939	0	0	0	749	0	0
OverHead Expenditure		24,000	23,784	18,000	5,000	23,000	7,238	23,000	18,000
1031	Christmas Event	0	1,240	0	0	0	1,438	0	0
Total Income		0	1,240	0	0	0	1,438	0	0
302	Net Expenditure	24,000	22,544	18,000	5,000	23,000	5,800	23,000	18,000

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Note :

		<u>2017/2018</u>		<u>2018/2019</u>				<u>2019/2020</u>	
		Budget	Actual	Agreed Budget	Net Virement	Revised Budget	Actual YTD	Projected Actual	Next Year Budget
303	Grants & Donations								
4360	Grants & Donations	30,560	30,194	40,000	-1,000	39,000	21,296	35,000	35,000
4361	Ladies Day - Bunting	1,700	2,011	2,200	0	2,200	2,011	2,011	2,200
4362	Ladies Day Road Closures	1,300	1,322	1,350	0	1,350	1,260	1,260	1,350
	OverHead Expenditure	33,560	33,527	43,550	-1,000	42,550	24,568	38,271	38,550
1051	Grants Returned	0	0	0	0	0	799	0	0
	Total Income	0	0	0	0	0	799	0	0
	303 Net Expenditure	33,560	33,527	43,550	-1,000	42,550	23,768	38,271	38,550
304	Community Projects								
4371	Youth C Enage withYoung People	0	0	1,000	1,500	2,500	2,500	2,500	1,000
4372	VC Commemorative Stone	3,100	2,767	0	0	0	-599	-599	0
	OverHead Expenditure	3,100	2,767	1,000	1,500	2,500	1,901	1,901	1,000
1056	Donations	0	200	0	0	0	0	0	0
	Total Income	0	200	0	0	0	0	0	0
	304 Net Expenditure	3,100	2,567	1,000	1,500	2,500	1,901	1,901	1,000
	People committee - Expenditure	61,760	60,342	63,400	5,000	68,400	33,707	63,522	58,350
	Income	0	1,440	0	0	0	2,238	0	0
	Net Expenditure	61,760	58,902	63,400	5,000	68,400	31,469	63,522	58,350

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Note :

	<u>2017/2018</u>		Agreed Budget	<u>2018/2019</u>			Projected Actual	<u>2019/2020</u> Next Year Budget
	Budget	Actual		Net Virement	Revised Budget	Actual YTD		
Total Budget Expenditure	61,760	60,342	63,400	5,000	68,400	33,707	63,522	58,350
Income	0	1,440	0	0	0	2,238	0	0
Net Expenditure	61,760	58,902	63,400	5,000	68,400	31,469	63,522	58,350