

		2019-20	2019-20	2018-19	2018-19	2017-18	2017-18	
		Actual	Budget	Actual	Budget	Actual	Budget	
Income	Income Arcade	41,104	32,000	41,819	44,000	43,166	38,000	
Income	Cemetery	36,679	30,000	31,800	30,000	37,059	35,000	
Income	Allotments	4,434	2,800	2,746	4,000	5,428	6,350	
Income	Common Rights	220	250	240	360	360	360	
Income	Dickens Night			130			250	
Income	OSCA Lease	100	100	100	100	100	100	
Income	Misc	400	400	400	400	600	1,150	
Income	Market Traders	2,183	2,700	2,838				
Income	Grants & Donations	2,150						
Income	Bank interest	195						
Income	CTSG					14,989	14,989	
Income	Total other income	87,464	68,250	80,073	78,860	101,703	96,199	
Income	Precept	142,449	142,449	140,585	140,585	137,877	137,877	
	Total income incl precept	229,913	210,699	220,658	219,445	239,580	234,076	
	Total income excl precept	87,464	68,250	80,073	78,860	101,703	96,199	
Overheads	Payroll Costs	81,344	70,931	69,079	65,700	71,220	62,651	
Overheads	Office running costs	16,932	14,923	15,691	13,685	15,847	14,252	
Overheads	Office associated expenditure	27,943	14,710	13,579	13,130	10,113	11,400	
Overheads	Play areas & open spaces	11,117	12,690	10,040	8,580	8,907	7,580	
Overheads	Allotment costs	3,955	1,385	5,166	3,000	1,286	4,078	
Overheads	Cemetery Costs	39,265	35,280	53,365	46,450	52,277	44,390	
Overheads	CCTV costs	41,446	40,860	38,579	39,000	36,935	41,300	
Overheads	Arcade costs	10,158	7,770	12,018	9,850	11,215	16,215	
Overheads	Floral Display	4,120	6,500	6,299	5,500	5,513	5,200	
Overheads	Xmas Lights	21,312	32,500	11,647	11,000	7,156	9,000	
Overheads	Annual Dinner/Honary Citizen	1,309	2,700	1,155	2,550	2,984	2,510	
Overheads	Market square	930	1,700	1,579	500	1,077	500	
Overheads	Donations	11,733	15,000	9,958	15,000	14,208	15,000	
Overheads	Dickens	4,626	2,800	2,404	2,400	2,425		
Overheads	Neighbourhood Plan						13,140	
Overheads	St Marys church	95	200	160	1,000	1,096		
Overheads	Misc Civic duties		100	17	100			
	Total overheads	276,285	260,049	250,736	237,445	242,259	247,216	-
	Amount taken from Council reserves	- 46,372	- 49,350	- 30,078	- 18,000	- 2,679	- 13,140	
	Precept		142,449		140,585		137,877	
	Tax Base		2,718.88		2,683.64		2,655.91	
	Parish Charge, Band D Property		£ 52.39		£ 52.39		£ 51.91	