

<b>Atherstone Town Council</b>		<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
		<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
Income	Arcade	44,000	32,000	32,000
Income	Cemetery	30,000	30,000	30,000
Income	Allotments	4,000	2,800	4,200
Income	Common Rights	360	250	250
Income	OSCA Lease	100	100	100
Income	Market traders		2,700	2,300
Income	Donations			2,150
Income	Misc	400	400	475
<b>Total Income</b>		<b>78,860</b>	<b>68,250</b>	<b>71,475</b>
Overheads	Payroll Costs	65,700	70,931	83,921
Overheads	Office running costs	13,685	14,923	10,063
Overheads	Office associated expenditure	13,130	14,710	15,033
Overheads	Play areas & open spaces	8,580	12,691	13,220
Overheads	Allotment costs	2,500	885	1,800
Overheads	Old allotments Sheepy Rd	500	500	10,500
Overheads	Cemetery Costs	46,450	35,280	42,710
Overheads	CCTV costs	39,000	40,860	39,000
Overheads	Arcade costs	9,850	7,770	7,550
Overheads	Floral Display	5,500	6,500	6,000
Overheads	Xmas Lights	11,000	32,500	15,250
Overheads	Annual Dinner/Honary Citizen	2,550	2,700	3,100
Overheads	Market square	600	1,700	575
Overheads	Donations	15,000	15,000	15,000
Overheads	Neighborhood plan			
Overheads	Dickens	2,400	2,800	5,000
Overheads	St Marys church	1,000	200	200
Overheads	Misc		100	
<b>Total expenditure</b>		<b>237,445</b>	<b>260,049</b>	<b>268,922</b>
	Net expenditure	158,585	191,799	197,447
	Taken from council reserves	18,000	49,350	52,000
	CTSG			
<b>Precept</b>		<b>140,585</b>	<b>142,449</b>	<b>145,447</b>
<b>Tax base</b>		<b>2,683.64</b>	<b>2,718.88</b>	<b>2,705.54</b>
<b>Parish Charge, Band D property</b>		<b>£ 52.39</b>	<b>£ 52.39</b>	<b>£ 53.76</b>
<b>Increase in precept</b>		<b>0.91%</b>	<b>0.01%</b>	<b>2.61%</b>









