

Committee and Service	Budget	Actual 2020/21	Forecast	Forecast Variation
Precept	0	(155,352)	(64,105)	(64,105)
Finance and General Purposes	(212,900)	(296,248)	(248,540)	(35,640)
101Parish Council Administration	176,250	127,857	153,360	(22,890)
102Precept	(459,100)	(459,100)	(459,100)	0
104Repairs Reserve	12,000	0	12,000	0
301Development Board	1,300	1,751	1,800	500
304Feasibility for New Facilities	22,000	9,533	9,600	(12,400)
401Communications	22,700	12,931	16,000	(6,700)
402Community Development	11,950	10,780	17,800	5,850
Planning and Highways	51,400	10,607	11,400	(40,000)
501Street Lighting	4,100	1,872	2,500	(1,600)
502Planning	47,300	8,735	8,900	(38,400)
Recreation and Amenities	161,500	130,289	173,035	11,535
201Parish Hall/Community Centre	(400)	13,578	16,900	17,300
202Ryeish Pavilion	0	1,925	(500)	(500)
203Spencers Wood Pavilion	(6,800)	23,029	23,850	30,650
204Playgrounds	2,000	6,066	6,160	4,160
205Street Furniture & Open Spaces	49,500	30,711	46,481	(3,019)
206Allotments	1,900	136	16,400	14,500
207Deardon Fields	0	315	0	0
208Youth Services	27,000	6,095	7,222	(19,778)
209Facilities Management	44,300	34,187	40,922	(3,378)
210Millworth Lane Recreation Ground	9,000	0	0	(9,000)
601Community Grants and Volunteers	35,000	14,247	15,600	(19,400)
Grand Total	0	(155,352)	(64,105)	(64,105)