

Funded	Precept
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Row Labels	Budget 2020/21	Actual 30/11/2020	Forecast 2020/21	Forecast Variance 2020/21
Finance and General Purposes	-179,200	-328,199	-212,400	-33,200
Communications	22,700	2,499	5,800	-16,900
Community Development	11,950	5,511	20,500	8,550
Community Grants	35,000	14,247	16,100	-18,900
Feasibility of New Community Assets	22,000	7,533	32,100	10,100
Parish Administration	176,250	101,111	160,200	-16,050
Precept	-459,100	-459,100	-459,100	0
Sinking Fund (Year End Transaction)	12,000	0	12,000	0
Planning and Highways	51,400	9,940	18,500	-32,900
Planning Reviews	47,300	8,735	15,000	-32,300
Street Lighting	4,100	1,205	3,500	-600
Recreation and Amenities	127,800	86,798	148,750	20,950
Allotments	1,900	185	19,600	17,700
Community Centre	900	13,638	14,250	13,350
Deardon Fields	0	0	0	0
Facilities Management	44,300	26,826	41,400	-2,900
Millworth Lane	9,000	0	0	-9,000
Parks and Open Spaces	49,500	33,610	51,200	1,700
Playgrounds	2,000	1,600	3,800	1,800
Ryeish Green	0	0	0	0
The Pavilion Spencers Wood	-6,800	6,413	7,600	14,400
Youth Services	27,000	4,526	10,900	-16,100
Grand Total	0	-231,461	-45,150	-45,150