

BUDGET and ACTUAL EXPENDITURE – Year 2017 / 2018

	BUDGET	ACTUAL	VARIANCE
ADMINISTRATION			
Remuneration of staff	2360	2332	(28)
Office expenditure	120	116	(4)
GAPTC subscription	130	140	10
INSURANCE			
	800	805	5
DONATIONS			
Citizens Advice Bureau	250	250	0
BURCOMBE PLAYGROUND			
RoSPA inspection	90	84	(6)
Local inspections	50	0	(50)
Mowing contract	550	750	200
Maintenance / repairs	300	0	(300)
VILLAGE GREEN			
Mowing contract	150	160	10
SUNDRY			
Training	200	0	(200)
Use of hall	75	48	(27)
Contingencies	925	845	(80)
TOTAL	6000	5530	(470)
PRECEPT	6000	6000	0