

CC	Cost centre name	Proposed budget 2019/2020	Projected 2018-19	Actual YTD Oct-18	Budget 2018-19	Actual 2017-18
101	Corporate Management	3,740.00	2,740.00	2,790.00	2,740.00	2,640.00
102	Democratic Represent'n & Mgmt	900.00	350.00	128.92	830.00	432.01
103	Grants Power Gen. Competence	53,000.00	43,008.43	42,983.43	42,000.00	44,202.27
109	Central Services/Admin	239,350.00	200,056.52	115,103.82	222,995.00	195,948.95
199	Capital & Projects	25,000.00	50,000.00	50,000.00	50,000.00	-
201	Market - Charter Street	(28,500.00)	(21,769.75)	(9,779.17)	(29,130.00)	(28,240.57)
204	Street Fairs	2,521.00	568.00	2,047.12	2,425.00	1,416.37
205	Council Public Events	55,950.00	46,695.51	26,830.31	50,598.00	46,820.53
211	Town Hall Building	76,770.00	72,626.57	44,739.91	68,795.00	64,553.04
212	Public Clocks	2,000.00	2,647.40	2,147.40	800.00	5,471.50
213	Street Wardens	14,200.00	5,787.65	(3,442.52)	18,180.00	(291.88)
221	Allotments	(1,580.00)	(1,821.38)	(2,028.47)	(1,780.00)	(1,747.85)
239	Open Spaces & Closed Churchyards	16,450.00	14,744.39	6,151.86	17,970.00	11,211.90
241	Cemetery	28,750.00	17,286.63	4,303.53	24,500.00	1,525.97
243	War Memorial, Aelfhun & Gains	-	(3,290.00)	(3,290.00)	100.00	-
250	Tourist Information Centre	30,604.00	27,937.87	10,983.40	23,790.00	25,261.88
252	Christmas Lights	13,920.00	13,261.83	162.83	15,762.00	13,631.71
261	Museum	700.00	600.49	500.49	300.00	620.69
264	Community Bus	-	-	-	-	(510.84)
301	Street Lighting	5,300.00	3,200.00	-	3,800.00	3,111.24
302	Street Furniture	800.00	355.00	65.74	800.00	714.48
311	Highways	(1,685.00)	(1,676.67)	(1,702.67)	(1,565.00)	(1,177.00)
312	Footpaths	-	-	-	-	-
321	Floral Displays & Bedding Mtce	19,600.00	22,848.84	14,101.58	24,000.00	19,421.69
341	Community Warden	69,630.00	67,147.43	37,143.43	77,280.00	71,446.73
499	Lottery&Bingo&Raffle	-	(5.81)	28.85	-	-
500	Delphi Club	3,063.00	3,206.68	1,554.09	3,207.00	3,047.31
502	Advice Centre	23,850.00	9,913.67	(13,419.17)	13,075.00	37,594.80
901	Civic Activities	11,785.00	9,959.66	4,351.70	10,005.00	8,201.88
912	Mayors Charity	-	-	(537.59)	-	-
Financial results exc precept		666,118.00	586,378.96	331,918.82	641,477.00	525,306.81
Grants						
Precept		(670,100.00)	(642,477.00)	(642,477.00)	(642,477.00)	(609,221.00)
		(670,100.00)	(642,477.00)	(642,477.00)	(642,477.00)	(609,221.00)
Fin.results inc precept&grant		(3,982.00)	(56,098.04)	(310,558.18)	(1,000.00)	(83,914.19)
Reserves b/f		(475,352.04)				
Reserves c/f		(479,334.04)				
CT base		4,377.65	4,281.50	4,281.50	4,281.50	4,167.38
Band D		(153.07)	(150.06)	(150.06)	(150.06)	(146.19)
Band D increase		2.01%	2.65%			