

CC	Cost Centre Name	Budget 2023/2024 rounded to nearest £	Actual 2022-23 Mid-Year	Budget 2022-23	Actual 2021-22	Actual 2020-21	Actual 2019-20	Actual 2018-19
101	Corporate Management	-	-	3,000.00	6,820.00	2,640.00	3,640.00	2,640.00
102	Democratic Representation and Management	6,000.00	-	650.00	(1,814.00)	(1,929.57)	89.34	186.33
103	Grants - General Power of Competence	45,000.00	4,140.00	50,000.00	37,439.00	49,293.00	52,613.34	43,008.43
109	Central Services and Administration	258,494.00	114,555.00	250,540.31	204,204.00	231,355.36	234,704.62	200,582.43
199	Capital Projects	-	-	70,000.00	30,000.00	37,000.00	25,000.00	50,000.00
201	Markets	(16,661.00)	(15,694.00)	(21,253.67)	(34,237.00)	(16,668.29)	(18,547.28)	(17,972.17)
204	Street Fairs	1,554.00	(904.00)	1,837.75	(244.00)	419.92	(50.91)	512.68
205	Council Public Events	16,609.00	21,028.00	30,654.38	11,158.00	38,611.51	37,866.64	45,610.70
206	Town Economy	69,598.00	18,709.00	74,315.32	42,844.00	-	-	-
211	Town Hall Building	103,788.00	39,222.00	81,308.40	69,696.00	70,982.50	76,571.06	72,706.92
212	Public Clocks	2,500.00	-	2,500.00	2,158.00	833.70	1,698.00	2,147.40
213	Street Wardens	3,340.00	(13,781.00)	2,768.24	(2,140.00)	(52.45)	5,573.79	4,751.17
221	Allotments	-	468.00	380.52	(1,362.00)	(1,098.92)	(1,414.06)	(1,932.49)
239	Open Spaces and Closed Churchyards	34,504.00	10,077.00	23,317.50	17,111.00	12,762.69	18,582.54	13,682.36
241	Cemetery	69,826.00	10,088.00	41,467.50	34,888.00	22,844.96	29,989.13	19,754.29
243	War Memorial, Aelfhun and Gainsborough Statues	1,817.00	-	500.00	-	1,800.00	-	-
250	Information Centre	37,565.00	14,295.00	31,016.42	7,645.00	21,115.40	24,841.55	24,138.13
252	Christmas Lights	18,405.00	2,991.00	16,450.00	18,674.00	13,110.08	13,215.21	12,251.83
261	Museum	700.00	1,630.00	700.00	-	-	471.90	521.49
301	Street Lighting	11,962.00	-	4,620.00	4,350.00	4,286.24	3,810.05	3,951.25
302	Street Furniture	1,790.00	1,594.00	1,550.00	(100.00)	652.03	41.82	346.93
311	Highways	(1,550.00)	(1,390.00)	(1,200.00)	(1,400.00)	(1,170.71)	240.70	(1,617.67)
312	Footpaths	3,769.00	-	1,350.00	-	-	-	-
321	Floral Displays and Flower Beds Maintenance	22,406.00	10,694.00	21,568.30	20,043.00	18,866.27	18,305.10	22,590.83
341	Community Wardens	99,489.00	40,754.00	74,511.46	68,094.00	72,570.21	70,973.74	66,318.78
499	Lotteries, Bingo and Raffles	(12.00)	(193.00)	(672.00)	-	-	-	-
500	Delphi Club	-	-	-	2,774.00	2,918.68	3,062.28	3,139.83
502	Advice Centre	-	-	-	-	22,353.61	5,091.09	6,778.34
901	Civic Activities	27,291.00	8,685.00	27,117.14	18,959.00	4,525.83	8,718.04	9,813.13
<b>Financial results excluding precept</b>		<b>818,184.00</b>	<b>266,968.00</b>	<b>788,997.57</b>	<b>555,560.00</b>	<b>608,022.05</b>	<b>615,087.69</b>	<b>583,910.92</b>
	Budget support from General Reserves	(33,184.00)		(20,300.00)	-	-	-	-
	Other support from General Reserve	-		(34,697.57)	-	-	-	-
	Grants	-		-	(7,114.00)	-	-	-
	Precept	(785,000.00)		(734,000.00)	(691,100.00)	(704,100.00)	(670,100.00)	(642,477.00)
		(818,184.00)		(788,997.57)	(698,214.00)	(704,100.00)	(670,100.00)	(642,477.00)
<b>Financial results including precept and grants</b>		<b>-</b>		<b>0.00</b>	<b>(142,654.00)</b>	<b>(96,077.95)</b>	<b>(55,012.31)</b>	<b>(58,566.08)</b>
	CT base	4,520.45		4,437.62	4,470.46	4,470.46	4,377.65	4,281.50
	<b>Band D</b>	<b>(173.66)</b>		<b>(165.40)</b>	<b>(154.59)</b>	<b>(157.50)</b>	<b>(153.07)</b>	<b>(150.06)</b>
	Band D increase	4.99%						