

Crawley Parish Council Budget Summary 2019/20 - May 2019

| | <----- Actual -----> | | <----- Estimate -----> | | |
|---|----------------------|--------------------|------------------------|--------------------|----------------------|
| | 2018/19 | To Date 2019/20 | Original 2019/20 | Revised 2019/20 | Projected 2020/21 |
| Income | | | | | |
| Precept | £15,000 | £7,500 | £15,000 | £15,000 | £15,500 |
| Other, e.g. burial ground fees | £1,665 | £180 | £1,260 | £1,355 | £1,460 |
| Total | £16,665 | £7,680 | £16,260 | £16,355 | £16,960 |
| Expenditure | | | | | |
| Upkeep of Grounds & Facilities | £8,431 | £76 | £13,767 | £13,719 | £10,033 |
| Staff costs | £4,207 | £351 | £4,272 | £4,272 | £4,456 |
| Other, e.g. insurance, audits, hall hire, subscriptions | £2,046 | £373 | £2,340 | £2,290 | £2,237 |
| Total | £14,684 | £801 | £20,379 | £20,281 | £16,726 |
| Reserves | | | | | |
| Assigned | £9,117 | £7,874 | £8,374 | £7,874 | £8,907 |
| General | £7,251 | £4,568 | £3,875 | £4,568 | £3,769 |
| Total | £16,368 | £12,442 | £12,249 | £12,442 | £12,676 |
| Other | | | | | |
| Funds held for village projects | £2,381 | £2,381 | | | |

Notes:

All figures are ex-VAT.