

	Budget	Expenditure to	Expected	Budget
	2009/10	Sept 09	expenditure	2010/11
			to Mar 2010	
	£'000	£'000	£'000	£'000
Consultants	6.0	-	6.0	5.0
Clerk's salary	4.2	2.0	2.2	4.4
Grass cutting	3.5	2.0	1.5	3.5
Christmas lights	2.2	-	2.2	3.0
Environmental	0.7	0.2	0.5	0.5
Street cleaning	1.5	-	-	-
Donations	2.0	1.3	0.7	2.0
Contingencies	2.0	-	2.0	2.0
Miscellaneous:				
YCLA Subs, Sundries, Village Seats, Insurance, Playing Fields, Room Hire, Town Quarry and Auditors				
	4.2	2.1	2.1	4.6
	<b>26.3</b>	<b>7.6</b>	<b>17.2</b>	<b>25.0</b>
<b>Budget Income: Precept-say</b>		<b>£28,000</b>		
<b>Interest</b>		<b><u>300</u></b>		
		<b><u>£ 28,300</u></b>		
			£000s	
<b>Bank balance at September 30<sup>th</sup> 2009</b>			<b>28.7</b>	
<b>Forecast expenditure to the end of the year</b>			<b><u>17.2</u></b>	
<b>Forecast bank balance at March 31<sup>st</sup> 2010</b>			<b><u>11.5</u></b>	
<b><u>2010/2011 Budget Summary</u></b>				
<b>Forecast bank balance at March 31<sup>st</sup> 2010</b>			<b>11.5</b>	
<b>Add budgeted income</b>			<b><u>28.3</u></b>	
<b>39.8</b>				
<b>Less budgeted expenditure</b>			<b><u>25.0</u></b>	
			<b><u>14.8</u></b>	
<b>Note that</b>				
<b>The electrics on the street lamps for the Christmas lights are required to be upgraded for H&amp;S reasons. Out of our £3000 budget, we could</b>				

**include 5 upgrades (out of 20) per annum, so over 4years the project would be complete and the annual budget could revert to £1500 per annum.**