

PLANNING & DEVELOPMENT COMMITTEE ANNUAL BUDGET 2019/2020

PREDICTED EXPENDITURE:

| 2018/2019 | | 2019/2020 |
|-------------|--|-------------|
| Expenditure | Approved by P&D 12/12/18 | Expenditure |
| £ 250 | Miscellaneous expenditure to support planning & development activity | £ 250 |
| £ - | | £ - |
| £ 250 | TOTAL EXPENDITURE | £ 250 |
| £ - | LESS INCOME | £ - |
| £ 250 | BUDGET REQUIRED | £ 250 |

The above agreed estimated budget to be forwarded to the GP&F Committee

PREDICTED INCOME:

| 2018/2019 | | 2019/2020 |
|-----------|------------------------------------|-----------|
| Income | | Income |
| £ - | None | £ - |
| £ - | TOTAL INCOME FROM EXTERNAL SOURCES | £ - |

CEMETERY ACCOUNT - Run as a separate self funding account

At 31st March 2018 the cemetery Current Account stood at £24,315 credit. Previous year was £4,610

In addition £15,000 was held as Earmarked Reserves in a Business Premium account

Cemetery income for the year 2017/2018 was £27,779 with expenditure (ex VAT) of £16,892

Cemetery income from 1st April to 16th November 2018 is £17,125 with expenditure (ex VAT) of £9,172

Cemetery fees were recently reviewed for implementation from 1st January 2019. No increases recommended

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| Doc. History: | Issue 1 | First Draft MB, SS & PA&S review 16/11/17 |
| | Issue 2 | Reviewed version for presenting to GP&F 14/12/17 |
| | Issue 2 | Approved by GP&F 14/12/17 |
| | Issue 3 | Approved by PC 11/01/18 |

Please insert this document in Section 5 of the Councillors Handbook