

COMMUNITY & ENVIRONMENT BUDGET TO 31 MARCH 2022**INCOME**

CC ID Cost Centre	2019/2020 Actual	2020/2021 Budget	2021/2022 Draft Budget
1 SUMMER FAIR	£ 4,774.00	£ 3,500.00	
9 STALL HIRE	inc in above fig this yr	£ 2,100.00	
11 CHRISTMAS FAIR	combined with summer	£ -	
109 ENVIRONMENT CCTV RESERVE	£ -	£ -	
	£ 4,774.00	£ 5,600.00	£ -

EXPENDITURE

CC ID Cost Centre	2019/2020 Actual	2020/2021 Budget	2021/2022 Draft Budget
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COMMUNITY & EVENTS

1 SUMMER FAIR	£ 8,035.04	£ 9,000.00	
2 CHRISTMAS LIGHTS	£ 6,853.67	£ 8,000.00	
3 CHRISTMAS TREE	£ -	£ -	
4 OTHER PROMOTIONS	£ 2,000.00	£ 1,000.00	
5 TOWN NEWS/LEAFLETS	£ 1,516.00	£ 1,500.00	
6 TOWN GUIDE/PROMO	£ 2,773.84	£ -	
7 CIVIC EVENTS & EXPENSES	£ 1,991.66	£ 1,750.00	
8 TRANS TO COMM RESERVE	£ -	£ -	
9 NEIGHBOURHOOD PLAN EXT GRANT	£ 1,773.00	£ -	
10 STALL HIRE	Inc in summer fair	£ 2,100.00	
11 CHRISTMAS FAIR	Inc in summer fair	£ -	
	£ 24,943.21	£ 23,350.00	£ -

ENVIRONMENT

12 CCTV MAINTENANCE	£ 452.89	£ 500.00	
13 GENERAL MAINTENANCE	£ 500.00	£ 300.00	
14 TOWN AND FLORAL DISPLAY	£ 2,727.58	£ 2,000.00	
15 LITTER & DOG BINS	£ 1,103.76	£ 1,200.00	
16 TRANS TO ENV/CCTV RESERVE	£ -	£ 3,000.00	
	£ 4,784.23	£ 7,000.00	£ -
	£ 29,727.44	£ 30,350.00	£ -