

2018/19 Budget Monitoring - April 2018 - March 2019

Cost Centre	Budget 2018/19	Expenditure at 31.03.19	Adjustment for 2017/18 expenditure	Balance of budget remaining £	% of budget unspent at 31/03/19	Notes
	£	£	£	£	%	
Allowances	18000	17797	4241	4444	25	Final payment due April 2019
Salaries	146180	147090	2921	2011	1	Final tax due April 2019
Mayoral Transport	4642	4688	0	-46	-1	
Civic Expenses	5470	-202	-4004	1668	30	
Administrative Expenses	12295	12656	2179	1818	15	
Buildings and Charges	20172	17797	0	2375	12	
Twinning and Friendship	400	226	0	174	44	
Neighbourhood Plan	2000	3434	2410	976	49	
Annual Award	200	172	0	28	14	
Beacon Lighting Ceremony	2500	3167	0	-667	-27	Provisional budget sum -one off event
Grants and Section 137 Expenditure	141044	154346	12164	-1138	-1	Barnardo's Grant o/s - £7500
Allotments	5800	3175	0	2625	45	Unclaimed grant expenditure
Elections	18000	0	0	18000	100	Budgetary provision (added to reserves)
less Income	2500	1242	0	1258	50	Income does not include Allotment rental see under Allotments
Total exc V.A.T.	374203	363104		31010	8	