

Bishop's Waltham Parish Council						
Revenue & Capital Budgets 2018-19						
Community Development Committee						
Code	Description	2017-18 Total Year Latest Estimate	2017 - 18 Total Year Precept	2018-19 Total Year Precept	2019-20 Total Year Precept	2020-21 Total Year Precept
<b>CC310</b>	<b>Community Infrastructure &amp; Development</b>					
<b>Expenditure</b>						
4041	Website Upgrade & Support	1,763	700	700	700	700
4100	Prof Fees - Legal & Licensing	9	0	0	0	0
4171	Community Newsletter	540	800	800	800	800
4172	Community Events - Expenses	1,240	2,000	2,000	2,000	2,000
4173	Community Leaflets	929	600	500	900	500
4313	Materials - Signage	100	200	200	200	200
4314	Materials - Emergency Plan	591	800	0	0	0
4333	Mtce - Foot Paths & Cycle Ways	0	200	200	200	200
	<b>Total Expenditure</b>	<b>5,172</b>	<b>5,300</b>	<b>4,400</b>	<b>4,800</b>	<b>4,400</b>
<b>Income</b>						
1082	Donations - Events Concessions	0	200	200	200	200
1089	Receipts - Party in the Park	302	0	0	0	0
1098	Receipts - Information Board	33	0	0	0	0
1304	Grant - Footpaths	0	500	0	0	0
1306	Grant - Emergency Plan	600	600	0	0	0
	<b>Total Income</b>	<b>935</b>	<b>1,300</b>	<b>200</b>	<b>200</b>	<b>200</b>
	<b>Total Net Expenditure over Income</b>	<b>4,237</b>	<b>4,000</b>	<b>4,200</b>	<b>4,600</b>	<b>4,200</b>
<b>CC399</b>	<b>Capital Spend - Community Development</b>					
<b>Expenditure</b>						
4394	PF - Minor Assets	200	0	200	200	200
4404	PF - Kissing Gate	1,000	1,000	0	0	0
4406	PF - Emergency Plan Generator	(1,100)	0	0	0	0
4425	PF - Notice Boards	500	500	500	500	500
4449	PF - Countryside Access (Budget Only)	0	0	2,000	2,000	2,000
	<b>Total Expenditure</b>	<b>600</b>	<b>1,500</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>
<b>Income</b>						
1308	Grant - Kissing Gate F/Path 10	0	500	0	0	0
1309	Grant - Stile Footpaths 7& 10	157	0	0	0	0
1311	Grant - Emergency Plan Equipment	735	0	0	0	0
1330	Grant - Countryside Access (Budget Only)	0	0	1,000	1,000	1,000
	<b>Total Income</b>	<b>892</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
	<b>Total Net Capital Spend</b>	<b>(292)</b>	<b>1,000</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>
<b>Total Committee</b>	<b>Total Expenditure</b>	<b>5,172</b>	<b>5,300</b>	<b>4,400</b>	<b>4,800</b>	<b>4,400</b>
	<b>Total Income</b>	<b>935</b>	<b>1,300</b>	<b>200</b>	<b>200</b>	<b>200</b>
	<b>Total Net Revenue Expenditure</b>	<b>4,237</b>	<b>4,000</b>	<b>4,200</b>	<b>4,600</b>	<b>4,200</b>
	<b>Total Capital Expenditure</b>	<b>(292)</b>	<b>1,000</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>
	<b>Total Net Committee Expenditure</b>	<b>3,945</b>	<b>5,000</b>	<b>5,900</b>	<b>6,300</b>	<b>5,900</b>
	<b>Total Net Committee Expenditure (Check)</b>	<b>3,945</b>	<b>5,000</b>	<b>5,900</b>	<b>6,300</b>	<b>5,900</b>