

Bishop's Waltham Parish Council

Revenue & Capital Budgets 2019-20

Total Committees

Code	Description	2018-19	2018 - 19	2019-20	2020-21	2021-22
		Total Year Latest Estimate	Total Year Precept	Total Year Precept	Total Year Precept	Total Year Precept
Finance, Policy and Resources Committee						
	Total Expenditure	181,118	194,723	201,009	197,809	198,009
	Total Income	14,493	18,955	15,995	17,655	17,655
	Total Net Revenue Expenditure	166,625	175,768	185,014	180,154	180,354
	Total Capital Expenditure	12,042	0	2,250	3,250	3,250
	Total Net Committee Expenditure	178,667	175,768	187,264	183,404	183,604
Halls and Grounds Committee						
	Total Expenditure	217,174	217,367	221,547	208,347	207,847
	Total Income	85,302	79,446	86,416	83,805	79,047
	Total Net Revenue Expenditure	131,872	137,921	135,131	124,542	128,800
	Total Capital Expenditure	64,627	46,906	49,456	82,256	94,256
	Total Net Committee Expenditure	196,499	184,827	184,587	206,798	223,056
Community Development Committee						
	Total Expenditure	4,311	4,400	6,580	7,050	6,650
	Total Income	0	200	700	200	200
	Total Net Revenue Expenditure	4,311	4,200	5,880	6,850	6,450
	Total Capital Expenditure	2,187	1,700	1,200	1,200	1,200
	Total Net Committee Expenditure	6,498	5,900	7,080	8,050	7,650
Planning & Highways Committee						
	Total Expenditure	27,097	28,933	30,794	40,794	40,794
	Total Income	1,941	2,000	1,500	1,500	1,500
	Total Net Revenue Expenditure	25,156	26,933	29,294	39,294	39,294
	Total Capital Expenditure	3,250	3,250	250	750	5,750
	Total Net Committee Expenditure	28,406	30,183	29,544	40,044	45,044
CC190	Contingency Funding					
Expenditure						
4519	Contingency = 5% Net Costs	0	17,000	17,800	17,500	17,700
4520	Contingency - 3% Inflation	0	13,000	9,500	15,100	5,800
	Total Expenditure	0	30,000	27,300	32,600	23,500
Total Net Committee Expenditures						
	Total Expenditure	429,700	475,423	487,230	486,600	476,800
	Total Income	101,736	100,601	104,611	103,160	98,402
	Total Net Revenue Expenditure	327,964	374,822	382,619	383,440	378,398
	Total Capital Expenditure	82,106	51,856	53,156	87,456	104,456
	Total Net Committee Expenditures	410,070	426,678	435,775	470,896	482,854

