

CENTRAL SWINDON NORTH SHADOW PARISH COUNCIL

BUDGET REPORT - 2017-18 (FINAL)

	<b>Budget 2017/18</b>	<i>Revised Forecast</i>
<b>INCOME</b>		
Precept	<b>1,037,000</b>	<i>1,037,000</i>
C/Tax Support Grant	<b>58,826</b>	<i>58,826</i>
Administration	<b>200</b>	<i>200</i>
Leisure & Amenities	<b>20,300</b>	<i>20,300</i>
Local Environment	<b>20,000</b>	<i>20,000</i>
Start up Reserve	<b>38,320</b>	<i>38,320</i>
Churchward Park (From SBC)	<b>20,350</b>	<i>20,350</i>
Section 106 Funding	<b>40,330</b>	<i>40,330</i>
CIL Funding	<b>24,869</b>	<i>24,869</i>
Transitional Funding - Services	<b>191,602</b>	<i>191,602</i>
<b>TOTAL</b>	<b><u>1,451,797</u></b>	<b><u>1,451,797</u></b>
<b>EXPENDITURE</b>		
Salaries & Expenses	<b>109,000</b>	<i>84,000</i>
Administration	<b>54,500</b>	<i>37000</i>
Grants	<b>128,000</b>	<i>128000</i>
Village Events	<b>2,000</b>	<i>2000</i>
Leisure & Amenities	<b>196,500</b>	<i>25,000</i>
Maintenance	<b>11,776</b>	<i>11,776</i>
Services from SBC	<b>383,204</b>	<i>383,000</i>

Additional services SBC	<b>85,520</b>	85,520
Local Environment	<b>107,000</b>	21,000
Start up Funds	<b>374,297</b>	<b>374,297</b>
<b>TOTAL</b>	<b>1,451,797</b>	<b>1,151,593</b>
<b>DIFF</b>		<b>300,204</b>