

ACTUALS AGAINST BUDGET 2021/22

	BUDGET	NET EXPENDITURE
GOVERNANCE COMMITTEE		
EMPLOYEE COSTS	248,650.00	227,653.17
OFFICE COSTS	83,450.00	88,267.71
FEES & CHARGES	65,150.00	53,907.61
MEMBER EXPENSES	7,800.00	4,791.16
CIVIC EVENTS	7,850.00	3,466.85
FINANCE CHARGES	850.00	876.99
INVESTMENT ACCOUNT INCOME	-21,000.00	-18,554.70
GOVERNANCE COMMITTEE TOTAL	392,750.00	360,408.79
ENVIRONMENT COMMITTEE		
ALLOTMENTS EXPENDITURE	28,800.00	33,768.75
ALLOTMENT RENTS	-35,134.00	-35,435.00
ENVIRONMENTAL SERVICES		
BTC/NCC PARTNERSHIP AND PROJECTS	351,330.00	298,877.92
OTHER TOWN PROJECTS AND SCHEMES	205,500.00	135,624.67
ENVIRONMENT COMMITTEE TOTAL	550,496.00	432,836.34
COMMUNITY DEVELOPMENT COMMITTEE		
PLANNING & HERITAGE	10,000.00	1,530.00
NET DELIVERY OF EVENTS	198,970.00	172,737.74
COMMUNITY SUPPORT DURING COVID 19-19	0.00	9,800.00
COMMUNITY GRANTS	200,000.00	154,666.48
COMMUNITY DEVELOPMENT COMMITTEE TOTAL	408,970.00	338,734.22
NET EXPENDITURE	1,352,216.00	1,131,979.35