

Figures for Budget Setting 2020/21

Income

| Details | 2017/18 | | 2018/19 | | 2019/20 | | | | 2020/21 | |
|-------------------------------------|------------------|-------------------|------------------|------------------|------------------|------------------|-----------------------|---------------------|------------------|--------------------------------|
| | Budget | Actual | Budget | Actual | Budget | To Date | Estimated at Year End | Over/Under Receipts | Suggested Budget | Inc/Dec on 2019/20 Est. Income |
| INCOME | | | | | | | | | | |
| VAT Refund | | 3,661.88 | | - | 1,000.00 | 1,574.03 | 1,574.03 | 574.03 | 1,500.00 | 95.30% |
| CIL | 3,500.00 | 7,504.49 | 4,000.00 | 7,753.54 | 4,000.00 | 1,790.67 | 1,790.67 | - 2,209.33 | 2,000.00 | 111.69% |
| Precept & Council Tax Support Grant | 12,368.00 | 12,368.00 | 12,184.00 | 12,184.00 | 12,638.61 | 12,638.61 | 12,638.61 | - | 12,800.00 | 1.28% |
| SNDC Grants & Refunds | | 1,242.00 | | 177.00 | | | | | | |
| Sports Hall Insurance | | 82,750.00 | | - | | | | | | |
| Insurance Premium Refund | | 123.92 | | - | | | | | | |
| Total Income | 15,868.00 | 107,650.29 | 16,184.00 | 20,114.54 | 17,638.61 | 16,003.31 | 16,003.31 | - 1,635.30 | 16,300.00 | 101.85% |

Notes

Precept Income is based on approximately same cost to residents as previous years. Tax Base of 389 means Band D charge (cost to residents) of £32.90.