

| BUDGET 2016-17 | Expenditure 2014-15 | Budget 2015-16 | Forecast Outurn 2015-16 | Budget 2016-17 |
|-------------------------------------|--------------------------------|---------------------------|--|---------------------------|
| General Funds | | | | |
| Carry forward | £8,515 | £10,600 | £9,914 | £5,900 |
| Precept | £17,000 | £18,703 | £18,703 | £19,100 |
| Selby DC Grant | £670 | £591 | £591 | £488 |
| Recovered VAT | £1,735 | £1,900 | £2,195 | £3,000 |
| Interest | £585 | £576 | £588 | £550 |
| Other | £3,086 | | £2,150 | |
| | | | | |
| | £31,591 | £32,370 | £34,141 | £29,038 |
| | | | | |
| Budget Head | | | | |
| Revenue reserve | £10,491 | £4,300 | £6,845 | £4,900 |
| Salaries | £5,728 | £4,900 | £4,132 | £5,100 |
| Administration | £1,149 | £1,400 | £2,200 | £1,800 |
| Audit | £255 | £270 | £355 | £400 |
| Insurance | £948 | £1,000 | £909 | £1,000 |
| Repairs and Maintenance | £5,492 | £7,000 | £7,500 | £7,200 |
| Projects | £4,473 | £12,000 | £12,200 | £7,038 |
| Electricity | £2,878 | £1,500 | | £1,600 |
| S137 | £176 | | | |
| | | | | |
| | £31,591 | £32,370 | £34,141 | £29,038 |
| | | | | |
| Sandwath endowment Funds | | | | |
| Carry Forward | £34,011 | £27,030 | £29,979 | £28,600 |
| | £34,011 | £27,030 | £29,979 | £28,600 |
| Budget | | | | |
| Insurance | £363 | £370 | £374 | £380 |
| Grass cutting | £588 | £600 | £593 | £650 |
| Inspection and maintenance | £3,082 | £1,000 | £230 | £800 |
| | | | | |
| | £4,032 | £1,970 | £1,197 | £1,830 |
| Sandwath Balance | £29,979 | £25,060 | £28,782 | £26,770 |

Precept per Band D property

£36.03

£38.47

£38.54