

	Current Yr	Reserves	Adjusted	New Budget	Incr / Decr
	2017	2017	2017	2018	2018
Salary, Office & Admin	18,508		18,508	18,997	489
Rents	1,454		1,454	1,486	32
Street Lighting	6,783		6,783	3,273	-3,509
Grass Cutting	7,989		7,989	8,237	248
Insurance	1,488		1,488	1,562	74
Onley Youth Club	1,360		1,360	1,360	0
Play Equipment	6,826	5,826	1,000	1,000	0
Tennis Court	2,467	2,467	0	0	0
Street Lighting - Loan	1,335	1,335	0	4,219	4,219
Contingency/Reserves	500		500	3,300	2,800
Other	7,695	1,500	6,195	7,384	1,189
<b>Total All Spend</b>	<b>56,405</b>	<b>11,128</b>	<b>45,277</b>	<b>50,819</b>	<b>5,542</b>
Precept Income			-45,566	-50,819	-5,253
Expenditure Variance			-289		11.53%

Reserves	Apr 2017		Mar 2018		Mar 2019
Street Lighting	5,000	1,335	3,665		3,665
CIL Income	0	0	0		0
Tennis Court	4,323	2,467	1,856	500	2,356
Not allocated	0	0	289		289
Play Equipment	5,826	5,826	0		0
Tree Survey	1,930	0	1,930	300	2,230
Elections	0	-500	500	500	1,000
Ring Fenced Reserve	14,000	2,000	12,000	2,000	14,000
<b>Total Reserves</b>	<b>31,079</b>	<b>11,128</b>	<b>20,240</b>	<b>3,300</b>	<b>23,540</b>

	Option 1	Option 2	Option 3
Estimated Expenditure	50,819	50,819	50,819
Lighting Reserve	0	1,665	3,665
Adjusted Expenditure	50,819	49,154	47,154
Last Years Precept	45,566	45,566	45,566
Increase	5,253	3,588	1,588
% Increase	11.53%	7.87%	3.48%