

Annual Budget - By Centre

		<u>Last Year</u>		<u>Current Year</u>				<u>Next Year</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
150	<u>Village Green</u>									
1100	Grants & Donations	0	0	0	751	0	0	0	0	0
1500	Marquees Income	0	0	200	810	0	0	1,000	0	0
1501	Sound system hire	0	0	0	15	0	0	0	0	0
	Total Income	0	0	200	1,576	0	0	1,000	0	0
4185	Advertising	0	0	0	10	0	0	0	0	0
4500	Electric	0	0	100	162	0	0	150	0	0
4510	Water	0	0	50	23	0	0	100	0	0
4540	Rent	0	0	100	0	0	100	100	0	0
4650	Village Green other Expenditur	0	0	350	583	0	0	1,000	0	0
4651	Village Green - Ditch & Hedges	0	0	400	0	0	370	450	0	0
4652	Village Green - Xmas Band	0	0	200	200	0	0	250	0	0
4655	Fuel for mowing Green	0	0	0	164	0	0	100	0	0
4660	Marquee Storage costs	0	0	0	0	0	540	550	0	0
	Overhead Expenditure	0	0	1,200	1,142	0	1,010	2,700	0	0
	150 Net Income over Expenditure	0	0	-1,000	434	0	-1,010	-1,700	0	0
6001	less Transfer to EMR	0	0	0	134	0	0	0	0	0
	Movement to/(from) Gen Reserve	0	0	(1,000)	300	0		(1,700)		
	Total Budget Income	0	0	200	1,576	0	0	1,000	0	0
	Expenditure	0	0	1,200	1,142	0	1,010	2,700	0	0
	Net Income over Expenditure	0	0	-1,000	434	0	-1,010	-1,700	0	0

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less Transfer to EMR	0	0	0	134	0	0	0	0	0
Movement to/(from) Gen Reserve	0	0	(1,000)	300	0		(1,700)		