

	2017-18 Estimates £	2018-19 £	2017-18 to 2018-19 Variance £
Spalding Cemetery	56,600	68,200	11,600
Spalding Allotments	3,700	13,300	9,600
Playing Fields at:-			
Ayscoughfee (excluding gardens)	26,190	4,700	(21,490)
Halley Stewart	27,100	30,900	3,800
Thames Road	13,580	16,050	2,470
Fulney Road	10,380	10,380	0
Monkshouse Lane	30,300	29,500	(800)
Contribution to Voluntary Car Scheme	8,500	8,500	0
Christmas Decorations	7,800	9,900	2,100
Contribution to management of churchyard of St Mary & St Nicolas Parish Church	750	750	0
Administrative Support	4,500	4,500	0
Bus Shelter Maintenance	370	370	0
Contribution to play areas	1,000	1,000	0
Spalding Town Centre Promotion	1,500	1,500	0
Crime prevention	7,700	7,700	0
Chairmans contingency	750	750	0
Contribution to Spalding Special Reserve	3,633	0	(3,633)
Total Expenditure	204,353	208,000	3,647
Funding			
Total Expenditure	204,353	208,000	3,647
Capital Reserve	0	0	0
Charged	204,353	208,000	3,647
Tax Base	8,857	9,002	145
Band D equivalent	23.07	23.10	0.03
Actual Balances			
Balance Brought Forward	(157,349)	(147,349)	
Funded From Reserves			
Contribution from SSE reserves (forecast)	10,000	0	
Forecast reserve carried forward	(147,349)	(147,349)	
Earmarked crime prevention	4,381	4,381	
Agreed minimum 5% expenditure for contingency	10,218	10,400	
Earmarked capital expenditure	79,410	79,410	
Balance Carried Forward	(53,340)	(53,158)	