

	2017-18 Estimates £	2018-19 £	2017-18 to 2018-19 Variance £
Spalding Cemetery	56,600	57,200	600
Spalding Allotments	3,700	3,600	(100)
Playing Fields at:-			
Ayscoughfee (excluding gardens)	26,190	26,700	510
Halley Stewart	27,100	30,900	3,800
Thames Road	13,580	14,750	1,170
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
Chairman's contingency	750	750	0
Grass Cutting	0	8,000	8,000
Contribution to Spalding Special Reserve	3,633	0	(3,633)
<b>Total Expenditure</b>	<b>204,353</b>	<b>216,000</b>	<b>11,647</b>

**Funding**

Total Expenditure	204,353	216,000	11,647
Reserve Contribution	0	(4,500)	(4,500)
Capital Reserve	0	0	0
<b>Charged to residents</b>	<b>204,353</b>	<b>211,500</b>	<b>7,147</b>
Tax Base	<b>8,857</b>	<b>9,002</b>	<b>145</b>
Band D equivalent	23.07	23.49	<b>0.42</b>

**Actual Balances**

Balance Brought Forward	(157,349)	(147,349)
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**Funded From Reserves**

Contribution from SSE reserves (forecast)	10,000	4,500
<b>Forecast reserve carried forward</b>	<b>(147,349)</b>	<b>(142,849)</b>