

APPENDIX C - Spalding Special Expenses Proposed Budget for 2019-20

| | 2018-19 Estimates | 2019-20 | 2018-19 to 2019-20 Variance |
|--|----------------------|------------------|-----------------------------------|
| | £ | £ | £ |
| Spalding Cemetery | 57,200 | 37,300 | (19,900) |
| Spalding Allotments | 3,600 | 2,800 | (800) |
| Playing Fields at:- | | | |
| Ayscoughfee (excluding gardens) | 26,700 | 45,500 | 18,800 |
| Halley Stewart | 30,900 | 33,200 | 2,300 |
| Thames Road | 14,750 | 16,270 | 1,520 |
| Fulney Road | 10,380 | 11,480 | 1,100 |
| Monkshouse Lane | 29,500 | 23,300 | (6,200) |
| Contribution to Voluntary Car Scheme | 8,500 | 8,500 | 0 |
| Christmas Decorations | 9,900 | 11,200 | 1,300 |
| Contribution to management of churchyard of St Mary & St Nicolas Parish Church | 750 | 750 | 0 |
| Administrative Support | 4,500 | 6,900 | 2,400 |
| Bus Shelter Maintenance | 370 | 0 | (370) |
| Contribution to play areas | 1,000 | 1,000 | 0 |
| Spalding Town Centre Promotion | 1,500 | 0 | (1500) |
| Crime prevention | 7,700 | 7,700 | 0 |
| Chairman's contingency | 750 | 750 | 0 |
| Grass Cutting | 8000 | 11,000 | 3,000 |
| Contribution from Spalding Special Reserve | (4,500) | 0 | 4,500 |
| Total Expenditure | 211,500 | 217,650 | 6,150 |
| Funding | | | |
| Total Expenditure | 211,500 | 217,650 | 6,150 |
| Capital Reserve | 0 | 0 | 0 |
| Charged | 211,500 | 217,650 | 6,150 |
| Tax Base | 9,002 | 9,197 | 195 |
| Band D equivalent | 23.49 | 23.67 | 0.18 |
| Actual Balances | | | |
| Balance Brought Forward | (147,349) | (142,849) | |
| Funded From Reserves | | | |
| Contribution from SSE reserves (forecast) | 4,500 | 0 | |
| Forecast reserve carried forward | (142,849) | (142,849) | |