

Proposed Budget 2016/17 (Expenditure)

<i>Expenditure</i>	<i>Budget 2013/14</i>	<i>Actual 2013/14</i>	<i>Budget 2014/15</i>	<i>Actual 2014/15</i>	<i>Budget 2015/16</i>	<i>Budget 2016/17</i>
Allotments	1200.00	692.00	1200.00	4968.10	1200.00	1200.00
Town Hall	9000.00	7387.00	9000.00	9545.76	9000.00	9000.00
Cemetery	13000.00	10159.00	13000.00	9785.17	13000.00	13000.00
Britain in Bloom	3500.00	4464.00	4000.00	6499.81	4000.00	4000.00
Bus Shelters	500.00	0.00	500.00	0.00	500.00	500.00
Recreation Grounds	16000.00	99043.00	16000.00	140809.78	16000.00	16000.00
Establishment Expenses	25000.00	23585.00	25000.00	28228.14	25000.00	26000.00
Wages, N.I. & Pensions	66000.00	65771.00	66000.00	72091.81	84000.00	84850.00
Replacement Photocopier	0.00	6640.00	0.00	0.00	0.00	0.00
Pottery Leat	200.00	0.00	200.00	200.00	200.00	200.00
Christmas Lights	5000.00	6188.00	5000.00	6595.00	5000.00	5300.00
Election	6000.00	0.00	6000.00	0.00	6000.00	6000.00
Contingency	5000.00		15005.00	0.00	5000.00	5000.00
Information Centre	750.00	0.00	750.00	0.00	750.00	750.00
Parish Paths Partnership	100.00	0.00	100.00	65.00	100.00	100.00
Heathfield Youth Project	2000.00	796.00	2000.00	838.83	2000.00	2000.00
BTYA	5000.00	6788.00	7500.00	7500.00	7500.00	7500.00
The Old Thatched Inn	40000.00	20755.00	40000.00	0.00	40000.00	40000.00
Regeneration Project	0.00	0.00	2500.00	0.00	2500.00	2500.00
Bovey Community Care	0.00	0.00	1500.00	1500.00	1500.00	1500.00
Heritage Centre & Trial	0.00	3117.00	0.00	2822.00	0.00	0.00
Diamond Jubilee (window)	0.00	3905.00	0.00	0.00	0.00	0.00
Mayfair (TDC Grant)	0.00	1000.00	0.00	0.00	0.00	0.00
Legal Advice Service	0.00	0.00	0.00	0.00	0.00	1500.00
Grants/P3	0.00	495.00	0.00	1004.00	0.00	0.00
Flag Project	0.00	0.00	0.00	7871.32	2000.00	0.00
Recreation Ground Toilets	0.00	0.00	0.00	5267.67	5000.00	5000.00
Total	198250.00	260785.00	215255.00	305592.39	230250.00	231900.00