

Analysis of Revenue Budgets

TABLE 1 Analysis of Service Expenditure	Original Budget 2018-19 £'000	Latest Approved Budget 2018-19 £'000	Original Budget 2019-20 £'000	Movement 2018-19 to 2019- 20 £'000
EXPENDITURE				
Town Clerk	12,146	14,849	13,744	(1,105)
Culture Mile	1,430	1,804	1,580	(224)
Remembrancer	2,481	2,512	2,796	284
Total Expenditure	16,057	19,165	18,120	(1,045)
INCOME				
Town Clerk	(590)	(1,503)	(1,577)	(74)
Total Income	(590)	(1,503)	(1,577)	(74)
TOTAL EXPENDITURE BEFORE SUPPORT SERVICES AND CAPITAL CHARGES	15,467	17,662	16,543	(1,119)
SUPPORT SERVICES & CAPITAL CHARGES	5,256	4,784	5,194	410
TOTAL NET EXPENDITURE	20,723	22,446	21,737	(709)
BY DIVISION OF SERVICE:				
Community Safety and Resilience	888	984	944	(40)
Communications	2,193	2,242	2,219	(23)
Economic Development	4,610	5,437	5,215	(222)
Grants and Contingencies	5,105	5,722	4,965	(757)
Culture Mile	1,430	1,804	1,580	(224)
Remembrancer	6,497	6,257	6,814	557
TOTAL NET EXPENDITURE	20,723	22,446	21,737	(709)