

Analysis of Service Expenditure	Original Budget 2019-20 £'000	Latest Approved Budget 2019-20 £'000	Original Budget 2020-21 £'000	Movement 2019-20 Original to 2020-21 £'000
EXPENDITURE				
Town Clerk	13,980	21,354	17,479	3,499
Culture Mile	1,580	1,784	71	(1,509)
Remembrancer	2,796	2,514	2,676	(120)
Total Expenditure	18,356	25,652	20,226	1,870
INCOME				
Town Clerk	(1,613)	(1,947)	(2,071)	(458)
Culture Mile	0	0	(123)	(123)
Total Income	(1,613)	(1,947)	(2,194)	(581)
TOTAL EXPENDITURE BEFORE SUPPORT SERVICES AND CAPITAL CHARGES	16,743	23,705	18,032	1,289
SUPPORT SERVICES & CAPITAL CHARGES	5,146	5,735	5,885	739
TOTAL NET EXPENDITURE	21,889	29,440	23,917	2,028
BY DIVISION OF SERVICE:				
Community Safety and Resilience	944	1,068	920	(24)
Communications	2,219	2,387	2,358	139
Innovation & Growth	5,215	7,378	6,703	1,488
Grants and Contingencies	5,117	9,571	6,311	1,194
Culture Mile	1,580	1,784	(52)	(1,632)
Remembrancer	6,814	7,127	7,513	699
Town Clerks Charities	0	125	164	164
TOTAL NET EXPENDITURE	21,889	29,440	23,917	2,028