

<b>F&amp;GP COMMITTEE</b>						
	<b>BUDGET</b>			<b>BUDGET</b>		
	<b>2018-19</b>			<b>2019-20</b>		
<b>INCOME</b>						
Heritage & Culture	132,600			130,950		
Environmental	50,043			49,833		
Properties	45,187			45,675		
Recreation	162,192			159,086		
Central Services/Admin	900			2,800		
Precept	833,793			875,899	3.13%	Increase
Localised Council Tax Support	42,576			38,540		
Library	0			3,500		
<b>TOTAL INCOME</b>	<b>1,267,291</b>			<b>1,306,283</b>		
<b>EXPENDITURE</b>						
Heritage & Culture	278,278			307,979		
Environmental	15,270			8,750		
Properties	76,547			30,800		
Recreation	464,432			455,062		
Central Services/Admin	353,763			310,793		
Library	0			113,449		
<b>TOTAL OPERATING EXPENDITURE</b>	<b>1,188,291</b>			<b>1,226,833</b>		
<b>ROLLING RESERVE FUNDS</b>						
Vehicle Replacement Programme	35,000			35,000		
Building Maintenance Programme	0			35,000		
IT Replacement Programme	2,000			2,000		
	<b>37,000</b>			<b>72,000</b>		
<b>PROJECTS</b>						
Property Enhancement Projects	15,000			0		
Wedding Gazebo	10,000			0		
Devolution Projects	10,000			20,000		
Bude Light	2,000			0		
Polytunnel	5,000			0		
	<b>42,000</b>			<b>20,000</b>		
<b>TOTAL EXPENDITURE</b>	<b>1,267,291</b>			<b>1,318,833</b>		
<b>Contribution Prior to Transfer from Reserves</b>	<b>0</b>			<b>-12,550</b>		