BUDGET SUMMARY	Draft Budget 2021-22	Actual Income Sept 2020	Estimated Income March 2021
INCOME	**£ 32,532.47**		
Precept	300000	135000.00	270000
External Contract - NTS	15100	7287.73	14900
External Contract - CCL/Futamura	26600	12586.14	26250
External Contract - Thom Junior Sch	5875	2968.22	5800
External Contract - Wigton Infants Sch	1325	843.75	1300
External Contract - Dalston Parish	16750	9270.20	16500
Grass Cutting	650	650.96	650.96
Wigton Park Bowling	0	170.00	170
Football Pitches	600	0	600
Allotments	3500	133.50	3500
Festivals	2500	0	0
Misc	3500	14384.93	4384.93
Total Income	**£ 408,932.47**	**183295.43**	**344055.89**

BUDGET SUMMARY	Draft Budget 2021-22	Actual Exp Sept 2020	Estimated Exp March 2021
EXPENDITURE			
Admin Wages	64500	31739.52	63480
Grounds Staff Wages	132500	65268.37	130550
Wigton Cemetery Grant	10000	5460.97	10000
Public Toilets Maintenance	10000	2400.77	8000
Wigton Baths	10000	5000.00	10000
Donations	5500	0	3000
Subscriptions	700	628.08	628.08
Vat Payments	2000	1374.98	2000

Rent Incl. Room Hire	4100	1558.00	3500
Business/OfficeRates	550	313.75	500
Office Equipment	2050	1096.40	2000
Administration/Audit	3750	547.99	3500
Insurance CPA, Public Liability and Veh	9250	0	9100
Fuel/Vehicle Maint costs etc	13700	6095.73	13500
St.Mary's Churchyard Costs	550	0	500
Speet Gill/Door Step Green	5000	133.60	5000
BUDGET SUMMARY	**Draft Budget 2021-22**	**Actual Exp Sept 2020**	**Estimated Exp March 2021**
Allotments - Running Costs	1700	2947.31	3000
Bus Shelters/ Public Seats Maintenance	1500	1.20	4000
Contracts maintenance	2000	1855.28	2000
Festivals / Summer Activities	25000	600.00	10600
Small Machinery replacement	800	273.22	750
Barton Laws Running Costs	2750	3393.82	3500
Barton Laws Rates	1100	821.70	1000
Childrens Play Areas Running Costs	2500	768.07	2000
Public Park Running Costs	2500	494.33	2000
Staff/Councillors Training	1100	163.00	1000
Protective Clothing/Uniform	1500	868.91	1500
Plants	5150	3049.18	5000
Replacement Planters	600	15.00	500
Town Mayors Fund / Misc	350	0	300
Section 137 - Poppy Wreaths	150	150.00	150
Wigton Website	150	71.86	250
BUDGET SUMMARY	**Draft Budget 2021-22**	**Actual Exp Sept 2020**	**Estimated Exp March 2021**

Best Kept Allotment	150	0	0
Depot Rent etc.	13500	6687.32	13000
CCTV	4000	756.53	25500
Public Work Loan Board	9000.00	0	
Purchasing New Play Equipment	10000.00	0	0
Total Expenditure	**£ 359,650.00**	**£ 144,534.89**	**£ 341,308.08**

Final Budget	
2021-22	**NOTES/COMMENTS**
£ -	
300000	
15100	
26600	
5875	
1325	
16750	
650	
0	
600	
3500	
2500	
3500	
£ 376,400.00	

Draft Budget	
2021-22	**NOTES/COMMENTS**
64500	
132500	
10000	
10000	
10000	
5500	
700	
2000	

4100	
550	
2050	
3750	
9250	
13700	
550	
5000	
Draft Budget	
2021-22	**NOTES/COMMENTS**
1700	
1500	
2000	
25000	
800	
2750	
1100	
2500	
2500	
1100	
1500	
5150	
600	
350	
150	
150	
Draft Budget	
2021-22	**NOTES/COMMENTS**

150	
13500	
4000	
9000.00	
10000.00	
£ 359,650.00	