

## 2018/19 Cost Centre Budget Outturn Comparison

Cost Centre	Expenditure			Income		
	Out-turn	Budget	Variation	Out-turn	Budget	Variation
101 Council Administration	11,865	11,724	141	- 189,240	- 188,995	- 245
102 Central Support Services	125,289	124,120	1,169	- 328	-	- 328
103 GDPR Compliance	1,152	1,500	- 348			-
104 Elections	-	5,000	- 5,000			
105 Chains of Office	5	50	- 45			
106 Woodleigh	19,212	23,377	- 4,165	- 13,446	- 14,250	804
107 Civic Fund	90	500	- 410			
110 Defibrillator	70	-	70			
201 Allotments	2,514	4,217	- 1,703	- 4,120	- 4,217	98
211 Mini Golf	7,792	10,000	- 2,208	- 10,687	- 10,000	- 687
221 Christmas Lights	6,316	6,500	- 184	-	-	-
231 Play Areas	15,017	11,500	3,517	- 950	- 100	- 850
261 Memorial & Blue Plaques	-	-	-			
271 Bartlemere/Kalafat Lighting	-	-	-			
281 Dog Fouling	-	300	- 300			
291 Wednesday Market	2,711	3,000	- 289	- 6,918	- 8,000	1,082
302 Youth Project	190	-	190			
311 Floral & Open Spaces	5,426	9,500	- 4,074	- 580	-	- 580
321 Castle & Market Floodlighting	-	700	- 700			
331 War Memorials	890	500	390			
341 Public Seats	55	-	55	- 600	-	- 600
342 Bede Road Bus Shelter	15	50	- 35			
345 DWT Project	837	1,000	- 163			
354 Other Events	8,095	7,000	1,095	- 2,693	-	- 2,693
403 Honorary Freeman	-	-	-			
404 Wayfinding Units	-	100	- 100			
501 Market Place Public Toilets	4,999	4,924	75			
<b>Gross Expenditure/Income</b>	<b>212,541</b>	<b>225,562</b>	<b>- 13,021</b>	<b>-229,561</b>	<b>- 225,562</b>	<b>- 3,999</b>
Net Income over Expenditure	17,020					
<b>Transfers</b>						
from Earmarked Reserves	12,107					
to Earmarked Reserves	- 1,100					
<b>Movement to General Reserve</b>	<b>28,027</b>					