

Cost Centre	Previous Year 2019/20	Current Year 2020/21	Proposed Budget 2021/22	Variance
Salary Costs	£138,887	£182,019	£247,939	
Total Budget	£141,387	£184,919	£250,339	£65,420
Admin and Office Costs				
Total Budget	£63,543	£60,050	£63,900	£3,850
Elections	£20,000	£0	£0	£0
Placemaking & Protection				
Total Budget	£77,625	£153,100	£88,900	£-64,200
People & Promotion				
Total Budget	£0	£0	£35,000	£35,000
Collett Park				
Total Budget	£93,926	£120,033	£125,250	£5,217
Policy and Resources				
Total Budget	£61,500	£82,150	£72,300	£-9,850
Total	£457,981	£600,252	£635,689	
Income				
Total Income	£2,939	£20,000	£19,719	
Net Expenditure	£455,042	£580,252	£615,970	£35,718
Precept	£452,765	£580,252	£615,970	£35,718