	Cost code		Title	2020/21	2021/22	2022/23	Notes	Notes			
	1176	Precept received		£388,156	£395,919	£403,838	2% increase annually				
T		Local Council Tax Support									
I		Comm Trust Copying		£1,000	£1,000	£1,000					
E	1196	Bank Interest	inc PSDF	£4,500	£4,500	£4,500					
R		Other income	West Clewes/Allotments etc	£4,100	£4,100	£4,100	£1100 Allotments + £3000 West Clewes				
?			Total Income	£397,756	£405,519	£413,438					
1	1	Central Services	Staff and office costs	£174,935	£178,434	£182,002	2% increase annually				
2		Democratic Process	Inc newsletter	£15,600	£16,000	£16,500					
1		Civic Support	Councillor expenses	£1,250	£1,250	£1,250					
1	199-4093	Loan Charges	15 Year loan for skate park	£4,096	£4,096	£4,096	Fixed interest rate				
3	199-4911	CP Wellow Brook		£1,000	£1,500	£1,500	New signage for area and path				
3	199-4920	CP Town Park		£0	£0	£0	Town Park improvements covered by Section 106 and CIL				
3	199-4922	CP Garden Of Friendship	**Catholic church garden**	£1,000	£250	£250	No capital plans to further enhance the space				
3	199-4923	CP St Chad's Well		£0	£0	£0	No capital plans to further enhance the space				
3	199-4925	CP Play Equipment		£0	£0	£0	No capital plans to further enhance the equipment				
3	199-4926	CP Town Centre Regeneration			£0	£0					3993.83
3	199-4927	CP Allotments			£0	£0					3993.83
3	199-4926	CP Town Heritage Fund		£10,000	£10,000	£10,000	Fixed contribution				
3	199-4928	CP IT Upgrade		£2,000	£1,000	£1,000	Future upgrade - Ear-marked reserve				
3	199-4929	CP Town Regalia		£0	£0	£0					
3	199-4990	Rolling Capital provision	£ from RCP	£0	£0	£0					
3	199-4991	Rolling Capital provision	£ to RCP	£18,000	£0	£0	From Capital reserves				
2	202-4023/4032	Community Support	Stationery, Printing, Advertising	£200	£200	£200					
1	202-4133	Meetings		£50	£50	£50					
3	202-4203	Grants		£20,000	£20,000	£20,000					
2	202-4210	Community Support	Website inc app	£1,500	£1,500	£1,500					
3	202-4211	Community Support	Christmas Social	£4,000	£4,100	£4,100					
3	202-4220	Community Support	Carnival Assn £5000	£12,000	£12,000	£12,000					
3	202-4221	Community Support	Arts Programme Events	£5,000	£5,000	£5,000					
3	202-4222	Community Support	Arts Festival	£0	£0	£0					
3	202-4223	Community Support	Christmas Events	£5,000	£5,250	£5,500					
3	202-4225	Community Support	Neighbourhood Plan	£1,000	£0	£0	Plan to complete plan in year 2020/21				
3	202-4231	Community Support	Civic Service	£500	£500	£500					
3	202-4404	Community Support	Summer Events - Fayre etc	£15,000	£15,000	£15,000					
2	202-4420	Community Support	Community Trust Commissioning Funding	£12,500	£12,500	£12,500					
2	202-4421	Community Support	MSN Town Trust Cash flow loan	£25,000	£20,000	£12,500	Reducing support as Trust is established				
3	203-4301	Youth Activities	Youth Projects + Youth Council	£10,500	£12,000	£12,000					
1	204-4001	Town Environment	Wages & Salaries	£27,846	£28,403	£28,971	2% increase annually				
1	204-4002	Town Environment	Employer's NIC	£1,626	£1,659	£1,692	2% increase annually				
1	204-4005	Town Environment	Employer's Superann	£6,516	£6,646	£6,516	2% increase annually				
1	204-4004	Town Environment	Training	£500	£500	£500					
1	204-4004	Town Environment	Workwear	£200	£200	£200					
2	204-4012	Town Environment	Water Rates	£500	£510	£550					
2	204-4017/4018	Town Environment	Refuse disposal/Health & Safety	£500	£500	£500					
2	204-4036	Town Environment	Furniture & Equipment	£1,150	£1,000	£1,000					
2	204-4039	Town Environment	Grounds - Grass & Hedges	£2,500	£2,500	£2,500					
2	204-4041	Town Environment	Horticultural Labour	£10,500	£11,000	£11,000	New 3 year contract from 2021-2024				
2	204-4042	Town Environment	Horticultural Supplies	£5,000	£6,000	£6,000	New 3 year contract from 2021-2024				
2	204-4045	Town Environment	River Monitoring	£4,000	£4,500	£4,500	New 3 year contract from 2021-2024				
1	204-4051	Town Environment	Car allowance	£600	£0	£600					
2	204-4059	Town Environment	Prof fees	£500	£500	£500					
1	204-4133	Town Environment	Meeting expenses	£50	£0	£50					
2	209-4410	Devolved Services	Inc. Street Marshalls	£19,500	£20,000	£20,000					
3	301-4000	Town Park	Equipment maintenance and Grass/hedges	£1,000	£1,000	£1,000	Regular mowing				
3	302-4038	St Chad's Well	Property Maintenance	£0	£0	£0	***Town Trust responsibility***				
2	303	Allotments	Costs £1850-Rent (£850)	£1,350	£1,350	£1,350	See income				
2	305	Memorials	Maintenance etc	£2,000	£500	£500	EMR				
3	307	Wellow Brook	Property Maintenance	£2,000	£1,000	£1,000	Ongoing maintenance/cutting				
2	309	West Clewes Rec (less incom	£4200-rent £5000 Allocated for grounds maintenance etc	£4,750	£4,750	£4,750					
				£396,719	£413,147	£411,127					
				£1,037	£7,628	£2,310					
				Underspend	Overspend from	Underspend					
									Totals	Tier 1	217669
										Tier 2	107050
										Tier 3	68226
											392945.00