

Stacey Hill Allotment Income and Expenditure

Description	Anticipated spend 2017/2018	Revised calculations based on decision 21.12.17 for 2018/2019
Expenditure		
Key cutting and padlocks	£0.00	-£120.00
Riding cutting	-£600.00	
Portaloos	-£525.00	-£525.00
Water	-£251.14	-£270.00
Equipment purchase/hire	-£24.97	£0.00
Skip hire	-£175.00	£0.00
Asbestos removal and site survey	£0.00	
Creation of disabled raised beds	£0.00	£0.00
Site repairs		-£400.00
Signage and markings	£0.00	£0.00
Postage	-£57.00	-£60.00
Staff costs	-£5,228.49	-£5,205.30
Total expenditure	-£1,633.11	-£6,580.30
S106 income	£0.00	£0.00
Difference	£3,318.57	£7,560.30
Rent per pole	£6.26	£5.99
Consession rate	£4.95	£5.39
Budgeted income	£4,951.68	£5,809.53
Tax payer subsidy	-£1,909.92	£1,750.77
% Increase applied		-4.31%