

Hodge Furze Allotment Income and Expenditure

Description	Year 2017/2018 to date	Revised calculations based on decision 21.12.17 for 2018/2019
Expenditure		
Key cutting and padlocks	-£78.11	£260.00
Riding cutting	-£150.00	£300.00
Portaloos	-£441.00	£84.00
Water	-£46.00	£0.00
Equipment purchase/hire	-£24.98	£350.00
Skip hire	-£175.00	£0.00
Asbestos removal and site survey	£0.00	
Creation of 4 disabled raised beds	£0.00	£6,500.00
Install a compostable toilet	£0.00	£0.00
Clear overgrown land	£0.00	£5,400.00
Signage and markings	£0.00	£0.00
Postage	-£10.08	£60.00
Staff costs	-£3,193.00	£3,880.88
Total expenditure	-£925.17	£16,834.88
S106 income	£0.00	-£11,900.00
Difference	-£925.17	£4,934.88
Rent per pole	£5.12	£6.45
Consession rate	£4.10	£5.16
Budgeted rental income		£4,444.44
Tax payer subsidy		£490.44
% Increase applied		26%