

Old Wolverton Allotment Income and Expenditure

Description	Anticipated 2017/2018	Revised calculations based on decision 21.12.17 for 2018/2019
Expenditure		
Key cutting and padlocks	£0.00	£180.00
Riding cutting	-£80.00	£0.00
Toilet	-£14.00	£14.00
Water	-£283.00	£280.00
Equipment purchase/hire	£0.00	
Skip hire	-£135.00	
Asbestos removal and site survey	£0.00	
Planning application fees	-£195.00	
Creation of 15.5 plots	£0.00	£21,275.00
New site entrance and car park	£0.00	£6,840.00
Tree surgery	£0.00	£2,000.00
Contingency	£0.00	£3,610.00
Signage and markings	£0.00	£0.00
Postage	-£10.00	£10.00
Staff costs	-£544.58	£492.00
Total expenditure	-£1,261.58	£34,701.00
S106 income	£195.00	-£33,905.00
Difference		£796.00
Rental per pole	£5.54	£6.42
Concessions		£5.74
Budgeted income	£450.00	£706.06
Tax payer subsidy		£89.94
% Increase applied		15%