

Allotments

	ACTUAL 2013-14	ACTUAL 2014-15	ACTUAL 2015-16	ACTUAL 2016-17	ACTUAL 2017-18	BUDGET 2018-19	2018-19 Anticipated Out-turn @ Jan 19	BUDGET 2019-20	BUDGET 2019-20 with rent increase removed
Income									
Allotments - Rent	21,562	19,235	19,728	15,494	16,360	16,520	16,283	21,000	16,283
Total income	21,562	19,235	19,728	15,494	16,360	16,520	16,283	21,000	16,283
Expenditure									
Allotments - General Maintenance	20,013	18,512	18,267	13,796	7,146	15,290	15,290	15,749	15,749
Allotments - Waste Removal	359	1,460	5,869	0	565	4,211	4,211	9,923	9,923
Allotments - Water	6,197	7,253	4,798	5,664	4,281	9,562	6,696	5,979	5,979
Allotments - Fuel	913	720	67	0	0	925	925	994	994
Allotments - Consultants Fees	23,039	25,051	24,386	9,155	0	0	0	0	0
Allotments - Wages		0	0	8,699	33,751	34,351	33,280	38,324	38,324
Allotments - Wages (E'ers NI)				802	2,908	3,005	2,783	3,323	3,323
Allotments - Wages (E'ers Pension)				1,463	5,829	6,561	6,189	7,320	7,320
Allotments - Consultants Workwear	265	0	0	0		0	0	0	0
Allotments - Asbestos Removal			550	270	0	0	0	0	0
Allotments - Advertising							167	167	167
Allotments - Subscriptions					731		0	0	0
Total expenditure	50,786	52,996	53,937	39,849	55,211	73,904	69,541	82,363	82,363
Allotment subsidy level from precept	29,224	33,761	34,209	24,355	38,851	57,385	53,258	61,363	66,080