



|  | <b>Budget</b>  | <b>Predicted</b> | <b>Budget</b>  | <b>Actual Year</b> |
|--|----------------|------------------|----------------|--------------------|
|  | <b>2018/19</b> | <b>Year End</b>  | <b>2017/18</b> | <b>End</b>         |
|  |                |                  | <b>2017/18</b> | <b>2016/17</b>     |
| HUB - acoustic improvements              | £0             | £4,070           | £0             | £4,645             |
| HUB - car park and landscaping           | £0             | £0               | £0             | £8,431             |
| Grit bins                                | £0             | £0               | £1,000         | £0                 |
| Flowerbed on land near Methodist Chapel  | £1,000         | £0               | £1,000         | £0                 |
| Neighbourhood planning                   | £0             | £1,000           | £0             | £4,478             |
| Playground improvements                  | £0             | £0               | £0             | £0                 |
| Drainage of Keighley Road Rec.           | £4,000         | £0               | £4,000         | £0                 |
| War grave renovation                     | £0             | £0               | £500           | £0                 |
| Lights in Memorial Gardens               | £4,000         |                  |                |                    |
| Memorial Gardens 100 years commemoration | £500           |                  |                |                    |
| Sub Total                                | £24,000        | £14,670          | £26,000        | £18,554            |
| Contingencies                            |                |                  |                |                    |
| HUB reserve                              | £1,000         | £2,500           | £1,000         | £2,000             |
| Contribution to reserves                 | £0             | £0               | £0             |                    |
| Miscellaneous Provision                  |                | £600             | £1,000         |                    |
| Sub Total                                | £1,000         | £3,100           | £2,000         | £2,015             |
| <b>Total Expenditure</b>                 | <b>£67,670</b> | <b>£59,404</b>   | <b>£67,030</b> | <b>£58,941</b>     |
| <b>Predicted Income:</b>                 |                |                  |                |                    |
| Council Tax Support Grant                | £0             | £2,586           | £2,612         | £2,586             |
| Dividend-War Stock                       | £0             | £0               | £0             | £0                 |
| Grant                                    | £10,000        | £1,785           | £10,000        | £1,785             |
| HUB Hire and FIT                         | £7,400         | £6,800           | £7,400         | £8,271             |
| Interest                                 | £200           | £200             | £200           | £197               |
| Miscellaneous income                     | £212           | £20              | £212           | £0                 |
| Use of reserves                          | £0             | £0               | £0             | £0                 |
| YEDL Wayleave                            | £21            | £18              | £21            | £21                |
| <b>Total Income</b>                      | <b>£17,833</b> | <b>£11,409</b>   | <b>£20,445</b> | <b>£12,860</b>     |
| <b>Net to Raise (council tax)</b>        | <b>£49,837</b> |                  | <b>£46,585</b> | <b>£42,810</b>     |
| Council Tax Base (Band D equivalent)     | <b>1,663</b>   |                  | <b>1,553</b>   | 1,362              |
| <b>Band D Precept</b>                    | £29.97         |                  | £30.00         | £28.75             |

Rebecca Whitaker Clerk to Steeton with Eastburn Parish Council  
Presented to 6 December 2017

| <b>Budget</b>  | <b>Predicted<br/>Year End</b> | <b>Budget</b>  | <b>Actual Year<br/>End</b> |
|----------------|-------------------------------|----------------|----------------------------|
| <b>2018/19</b> | <b>2017/18</b>                | <b>2017/18</b> | <b>2016/17</b>             |