

T&L
Appendix 9G

		2016/17		2017/18			Future Budgets			
		Budget	Actual	Budget	Apr-Sept Actual	Forecast Exp.	Year End Forecast	2018/19 Budget	2019/20 Budget	2020/21 Budget
301	Festivals, Events & Promotions									
4600	Festivals & Promotions	£9,475	£7,473	£11,975	£5,756	£6,270	£12,026	£19,639	£18,639	£17,639
4620	Firework Displays	£2,600	£2,600	£4,800	£0	£4,800	£4,800	£5,220	£5,662	£6,128
4899	Miscellaneous Expenses	£100	£50	£100	£0	£100	£100	£100	£100	£100
4900	Capital Purchases	£2,000	£0	£1,000	£4,392	£1,000	£5,392	£1,000	£1,000	£1,000
	OverHead Expenditure	£14,175	£10,123	£17,875	£10,148	£12,170	£22,318	£25,959	£25,401	£24,867
301	Net Expenditure	£14,175	£10,123	£17,875	£10,148	£12,170	£22,318	£25,959	£25,401	£24,867
302	Band Concerts									
4610	Band Concerts	£5,460	£2,590	£4,460	£2,100	£630	£2,730	£3,150	£3,150	£3,150
	OverHead Expenditure	£5,460	£2,590	£4,460	£2,100	£630	£2,730	£3,150	£3,150	£3,150
302	Net Expenditure	£5,460	£2,590	£4,460	£2,100	£630	£2,730	£3,150	£3,150	£3,150
309	Other T&L									
4199	Maintenance, Repairs & Renewals	£2,500	£41	£2,500	£543	£1,000	£1,543	£2,500	£2,500	£2,500
	OverHead Expenditure	£2,500	£41	£2,500	£543	£1,000	£1,543	£2,500	£2,500	£2,500
309	Net Expenditure	£2,500	£41	£2,500	£543	£1,000	£1,543	£2,500	£2,500	£2,500
	- Expenditure	£22,135	£12,754	£24,835	£12,791	£13,800	£26,591	£31,609	£31,051	£30,517
	Income	0	0	0	0	0	£0	0	0	0
	Net Expenditure	£22,135	£12,754	£24,835	£12,791	£13,800	£26,591	£31,609	£31,051	£30,517

		2017/18	2017/18	2018/19	2019/20	2020/21
		Budget	Apr-Sep Actuals	Committed Exp.		
4600	Festivals and Promotions Breakdown					
	Parish Events & Projects	2000	791	0	2689	3340
	Lights Switch on Event and Trees	2250	0	2250	2550	2627
	Fish Festival	1500	0	1500	1000	800
	Carnival	800	3049	0	600	500
	Flora/St Pirans	520	0	520	540	551
	Lowender Peran	2500	0	2000	1750	1500
	Harbour Sports	255	0	0	0	0
	Summer Finale	2000	247	0	2060	2122
	Flags and Banners	0	169	0	200	200
	Ice Rink	0	0	0	5000	4000
	Cornwall Pride	0	1500	0	1250	1000
	Killacourt Christmas Event	2000	0	0	2000	2000
		13825	5756	6270	19639	18639
					17639	