

## Note : DRAFT BUDGET V1 2019/2020

		<u>2017-18</u>		<u>2018-19</u>						<u>2019-20</u>	
		Budget	Actual	Agreed Budget	Fwd/Rev Budget	Net Virement	Revised Budget	Actual YTD	Committed Exp.	Projected Actual	Next Year Budget
<b>Partnership</b>											
<b>503</b>	<b>Partnership</b>										
4510	Business Development	3,000	1,634	3,000	0	-3,000	0	0	0	0	0
4524	Community Forum	500	0	500	0	0	500	500	0	500	500
	<b>OverHead Expenditure</b>	<b>3,500</b>	<b>1,634</b>	<b>3,500</b>	<b>0</b>	<b>-3,000</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>500</b>
1700	Miscellaneous Income	0	850	0	0	0	0	0	0	0	0
	<b>Total Income</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>503</b>	<b>Net Expenditure</b>	<b>3,500</b>	<b>784</b>	<b>3,500</b>	<b>0</b>	<b>-3,000</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>500</b>
	<b>Partnership - Expenditure</b>	<b>3,500</b>	<b>1,634</b>	<b>3,500</b>	<b>0</b>	<b>-3,000</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>500</b>
	<b>Income</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Net Expenditure</b>	<b>3,500</b>	<b>784</b>	<b>3,500</b>	<b>0</b>	<b>-3,000</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>500</b>
	<b>Total Budget Expenditure</b>	<b>3,500</b>	<b>1,634</b>	<b>3,500</b>	<b>0</b>	<b>-3,000</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>500</b>
	<b>Income</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Net Expenditure</b>	<b>3,500</b>	<b>784</b>	<b>3,500</b>	<b>0</b>	<b>-3,000</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>500</b>