	2017-18 Budget	2017-18 Actual	2018-19 Budget	2018-19 Forecasted Spend	2018-19 YTD	**2019-20 Budget**
Income						
Precept	£0.00	£0.00	£0.00	£0.00	£0.00	**£0.00**
Bradford Trident Contribution	£10,000.00	£10,000.00	£10,000.00	£10,000.00	£10,000.00	**£10,000.00**
Bradford Trident Small Grants Contribution	£10,000.00	£10,000.00	£10,000.00	£10,000.00	£10,000.00	**£10,000.00**
VAT	£0.00	£579.57	£1,861.58	£1,861.58	£1,861.58	**£700.00**
Returned Cheques	£0.00	£219.00		£60.00	£60.00	
Community Fayre	£0.00	£599.85				
Other Income	£0.00	£120.00				
Total Income	£20,000.00	£21,518.42	£21,861.58	£21,921.58	£21,921.58	**£20,700.00**
Administration						
Clerk & Resources	£7,500.00	£5,657.34	£7,771.00	£8,021.40	£8,021.40	**£8,477.40**
Equipment	£700.00	£8,282.64	£700.00	£265.68	£128.68	**£735.00**
Insurance	£300.00	£284.92	£300.00	£300.00	£0.00	**£315.00**
Subscriptions	£1,500.00	£1,412.00	£1,500.00	£1,562.00	£237.00	**£1,512.00**
Training & Conferences	£400.00	£196.00	£400.00	£215.00	£115.00	**£350.00**
Room Hire	£2,000.00	£2,050.00	£2,000.00	£2,000.00	£2,000.00	**£2,000.00**
Audit	£300.00	£270.00	£300.00	£280.00	£280.00	**£315.00**
Expenses	£100.00	£0.00	£100.00	£115.45	£98.45	**£105.00**
Subtotal	£12,800.00	£18,152.90	£13,071.00	£12,759.53	£10,880.53	**£13,809.40**
Democracy						
Elections	£400.00	£0.00	£400.00	£0.00	£0.00	**£8,000.00**
Annual Community Meeting	£400.00	£735.00	£400.00	£198.00	£198.00	**£500.00**
Meeting Costs	£1,100.00	£1,179.50	£1,300.00	£1,084.61	£774.61	**£700.00**
Subtotal	£1,900.00	£1,914.50	£2,100.00	£1,282.61	£972.61	**£9,200.00**
Promotion						
Publicity	£750.00	£1,503.00	£750.00	£475.00	£245.00	**£500.00**
Website	£0.00	£0.00	£0.00	£0.00	£0.00	**£500.00**
Subtotal	£750.00	£1,503.00	£750.00	£475.00	£245.00	**£1,000.00**
Environment						
Community Benefit	£3,000.00	£6,871.60	£3,000.00	£0.00	£0.00	**£3,000.00**
Subtotal	£3,000.00	£6,871.60	£3,000.00	£0.00	£0.00	**£3,000.00**
Grants						
Small Grants	£10,000.00	£8,700.00	£10,000.00	£8,700.00	£8,700.00	**£10,000.00**
S137	£0.00	£2,100.00	£0.00	£0.00	£0.00	
Subtotal	£10,000.00	£10,800.00	£10,000.00	£8,700.00	£8,700.00	**£10,000.00**
Reserves/Contingency						
Anti Drugs Campaign	£5,000.00	£0.00	£5,000.00	£5,000.00	£0.00	**£3,000.00**
Subtotal	£5,000.00	£0.00	£5,000.00	£5,000.00	£0.00	**£3,000.00**
Total Expenditure	**£33,450.00**	**£39,242.00**	**£33,921.00**	**£28,217.14**	**£20,798.14**	**£40,009.40**
Surplus/Deficit	-£13,450.00	-£17,723.58	-£12,059.42	-£6,295.56	£1,123.44	**-£19,309.40**
Balance Brought Forward	£27,548.61	£27,548.61	£9,825.03	£9,825.03	£9,825.03	**£3,529.47**
Balance Carried Forward	£14,098.61	£9,825.03	-£2,234.39	£3,529.47		**-£15,779.93**
Funding Recommendation from Bradford Trident for 2019-20						**£40,000.00**