	2018-19 Budget	2018-19 Actual	**2019-20 Budget**	2019-20 Forecasted Spend	2019-20 YTD
Income					
Precept	£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	£0.00
Bradford Trident Small Grants Contribution	£10,000.00	£10,000.00	**£10,000.00**	£10,000.00	£0.00
VAT	£1,861.58	£1,861.58	**£178.57**	£178.57	£0.00
Returned Cheques		£60.00			
Community Fayre					
Other Income					
Total Income	£21,861.58	£21,921.58	**£20,178.57**	£20,178.57	£0.00
Administration					
Clerk & Resources	£7,771.00	£8,021.40	**£8,477.40**	£8,516.97	£2,158.92
Equipment	£700.00	£172.22	**£735.00**	£674.00	£0.00
Insurance	£300.00	£285.93	**£315.00**	£315.00	£0.00
Subscriptions	£1,500.00	£277.00	**£1,512.00**	£1,551.00	£1,429.00
Training & Conferences	£400.00	£115.00	**£350.00**	£350.00	£0.00
Room Hire	£2,000.00	£2,000.00	**£2,000.00**	£2,000.00	£0.00
Audit	£300.00	£280.00	**£315.00**	£315.00	£40.00
Expenses	£100.00	£98.45	**£105.00**	£143.45	£0.00
Subtotal	£13,071.00	£11,250.00	**£13,809.40**	£13,865.42	£3,627.92
Democracy					
Elections	£400.00	£0.00	**£6,666.67**	£6,666.67	£0.00
Annual Community Meeting	£400.00	£198.00	**£500.00**	£500.00	£0.00
Meeting Costs	£1,300.00	£907.11	**£700.00**	£634.50	£64.95
Subtotal	£2,100.00	£1,105.11	**£7,866.67**	£7,801.17	£64.95
Promotion					
Publicity	£750.00	£395.00	**£500.00**	£500.00	£0.00
Website	£0.00	£0.00	**£500.00**	£500.00	£0.00
Subtotal	£750.00	£395.00	**£1,000.00**	£1,000.00	£0.00
Environment					
Community Benefit	£3,000.00	£0.00	**£3,000.00**	£3,000.00	£0.00
Subtotal	£3,000.00	£0.00	**£3,000.00**	£3,000.00	£0.00
Grants					
Small Grants	£10,000.00	£8,700.00	**£10,000.00**	£10,000.00	£0.00
S137	£0.00	£0.00		£0.00	£0.00
Subtotal	£10,000.00	£8,700.00	**£10,000.00**	£10,000.00	£0.00
Reserves/Contingency					
Anti Drugs Campaign	£5,000.00	£0.00	**£3,000.00**	£3,000.00	£0.00
Subtotal	£5,000.00	£0.00	**£3,000.00**	£3,000.00	£0.00
Total Expenditure	**£33,921.00**	**£21,450.11**	£38,676.07	**£38,666.59**	**£3,692.87**
Surplus/Deficit	-£12,059.42	£471.47	**-£18,497.50**	-£18,488.02	**-£3,692.87**
Balance Brought Forward	£9,825.03	£9,825.03	**£10,296.50**	£10,296.50	
Balance Carried Forward	-£2,234.39	£10,296.50	**-£8,201.00**	-£8,191.52	