	2019-20 Budget	2019-20 Actual	**2020-21 Budget**	2020-21 Forecasted Spend	2020-21 YTD	**2021-22 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	£2,500.00	**£10,000.00**
Bradford Trident Small Grants Contribution	£10,000.00	£10,000.00	**£10,000.00**	£10,000.00	£5,000.00	**£10,000.00**
VAT	£178.57	£178.57	**£77.00**	£77.00	£77.00	**£50.00**
Returned Cheques	£0.00	£0.00	**£0.00**	£0.00	£0.00	**£0.00**
Community Fayre	£0.00	£0.00	**£0.00**	£0.00	£0.00	**£0.00**
Other Income	£0.00	£10.00	**£0.00**	£10,000.00	£10,000.00	**£0.00**
Total Income	£20,178.57	£20,188.57	**£20,077.00**	£30,077.00	£17,577.00	**£20,050.00**
Administration						
Clerk & Resources	£8,477.40	£8,114.05	**£8,352.00**	£9,017.36	£6,217.36	**£8,580.00**
Equipment	£735.00	£72.99	**£480.00**	£219.99	£59.99	**£480.00**
Insurance	£315.00	£286.96	**£325.00**	£325.00	£0.00	**£450.00**
Subscriptions	£1,512.00	£1,609.00	**£1,692.00**	£1,692.00	£1,502.00	**£1,865.00**
Training & Conferences	£350.00	£45.00	**£360.00**	£153.75	£33.75	**£360.00**
Room Hire	£2,000.00	£1,733.34	**£1,400.00**	£1,400.00	£1,400.00	**£1,400.00**
Audit	£315.00	£280.00	**£400.00**	£360.00	£120.00	**£400.00**
Expenses	£105.00	£0.00	**£105.00**	£35.00	£0.00	**£105.00**
Subtotal	£13,809.40	£12,141.34	**£13,114.00**	£13,203.10	£9,333.10	**£13,640.00**
Democracy						
Elections	£6,666.67	£0.00	**£0.00**	£0.00	£0.00	**£0.00**
Annual Community Meeting	£500.00	£0.00	**£500.00**	£0.00	£0.00	**£500.00**
Meeting Costs	£700.00	£514.10	**£537.00**	£225.69	£106.52	**£792.00**
Subtotal	£7,866.67	£514.10	**£1,037.00**	£225.69	£106.52	**£1,292.00**
Promotion						
Publicity	£500.00	£315.00	**£300.00**	£300.00	£0.00	**£300.00**
Website	£500.00	£0.00	**£500.00**	£500.00	£0.00	**£500.00**
Subtotal	£1,000.00	£315.00	**£800.00**	£800.00	£0.00	**£800.00**
Environment						
Community Benefit	£3,000.00	£340.00	**£3,000.00**	£3,000.00	£3,000.00	**£0.00**
Subtotal	£3,000.00	£340.00	**£3,000.00**	£3,000.00	£3,000.00	**£0.00**
Grants						
Small Grants	£10,000.00	£300.00	**£7,000.00**	£0.00	£0.00	**£10,000.00**
S137		£0.00		£0.00	£0.00	**£0.00**
Subtotal	£10,000.00	£300.00	**£7,000.00**	£0.00	£0.00	**£10,000.00**
Reserves/Contingency						
Anti Drugs Campaign	£3,000.00	£0.00	**£0.00**	£0.00	£0.00	**£0.00**
Subtotal	£3,000.00	£0.00	**£0.00**	£0.00	£0.00	**£0.00**
Total Expenditure	£38,676.07	**£13,610.44**	**£24,951.00**	**£17,228.79**	**£12,439.62**	**£25,732.00**
Surplus/Deficit	-£18,497.50	£6,578.13	**-£4,874.00**	£12,848.21	£5,137.38	**-£5,682.00**
Balance Brought Forward	£10,296.50	£10,296.50	**£16,874.63**	£16,874.63		£29,722.84
Balance Carried Forward	-£8,201.00	£16,874.63	**£12,000.63**	£29,722.84		£24,040.84