

F&P

Future Budgets

| | | <u>2016/17</u> | | <u>2017/18</u> | | | <u>Future Budgets</u> | | | |
|-----------------------------|-----------------------------|----------------|----------------|----------------|------------------------|----------------------|--------------------------|-----------------------|-----------------------|-----------------------|
| | | Budget | Actual | Budget | Apr-Sept Actual | Forecast Exp. | Year End Forecast | 2018/19 Budget | 2019/20 Budget | 2020/21 Budget |
| Finance & Policy | | | | | | | | | | |
| 151 | Grants | | | | | | | | | |
| 4585 | Professional Fees | 0 | 2000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 | General Grants | £5,000 | £10,095 | £5,000 | £1,000 | £6,240 | 7240 | £5,000 | £5,000 | £5,000 |
| 4850 | Small Grants | £0 | £19 | £0 | £0 | £0 | 0 | £0 | £0 | £0 |
| | OverHead Expenditure | £5,000 | £10,114 | £5,000 | £1,000 | £6,240 | £7,240 | £5,000 | £5,000 | £5,000 |
| 151 | Net Expenditure | £5,000 | £10,114 | £5,000 | £1,000 | £6,240 | £7,240 | £5,000 | £5,000 | £5,000 |