

|                                         | 2012-13  |          | 2013-14  |           | 2014-15  |          | 2015-16  |               | Comments                           |
|-----------------------------------------|----------|----------|----------|-----------|----------|----------|----------|---------------|------------------------------------|
|                                         | Budget   | Spend    | Budget   | Spend     | Budget   | Spend    | Budget   | Spend to Date |                                    |
| Environment                             |          |          |          |           |          |          |          |               |                                    |
| Grass cutting - Playing field           | 1,400.00 | 1,168.00 | 1,425.00 | 1,072.80  | 1,460.00 | 1,150.50 | 1,300.00 | 1,222.50      |                                    |
| Grass cutting - Closed Churchyard       | 450.00   | 584.00   | 600.00   | 536.40    | 650.00   | 460.44   | 600.00   | 322.04        |                                    |
| Grass cutting - PCC/URC                 | 500.00   | 500.00   | 500.00   | 500.00    | 550.00   | 550.00   | 550.00   | 0.00          |                                    |
| Grass cutting - highway verges          | 4,250.00 | 4,215.00 | 4,250.00 | 5,058.00  | 4,900.00 | 4,605.00 | 6,000.00 | 4,380.00      |                                    |
| Grass cutting - close mowing            | 0.00     | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00          |                                    |
| Trees - Closed Churchyard*              | 350.00   | 290.00   | 350.00   | 200.00    | 100.00   | 0.00     | 150.00   | 3,730.00      | Earmarked in reserves if not spent |
| Highways maintenance - spraying/verges  | 0.00     | 40.00    | 200.00   | 1,398.00  | 1,200.00 | 780.00   | 1,000.00 | 1,436.80      |                                    |
|                                         |          |          |          |           |          |          |          |               |                                    |
|                                         |          |          |          |           |          |          |          |               |                                    |
| Council Property                        |          |          |          |           |          |          |          |               |                                    |
| Lights - maintenance                    | 3,850.00 | 1,084.10 | 1,200.00 | 1,340.00  | 1,250.00 | 1,116.68 | 1,250.00 | 386.94        |                                    |
| Lights - energy                         |          | 1825.78  | 2,000.00 | 2,187.75  | 2,000.00 | 1,844.99 | 2,000.00 | 1,809.98      |                                    |
| Lights - replacement*                   | 0.00     | 0.00     | 1,170.00 | 397.97    | 1,000.00 | 1,324.74 | 1,000.00 | 391.60        | Earmarked in reserves if not spent |
| Lights - inspection/safety certificates |          |          |          |           |          |          | 0.00     | 0.00          |                                    |
| Bus Shelter - maintenance/materials     | 65.00    | 590.22   | 100.00   | 0.00      | 100.00   | 128.00   | 250.00   | 117.00        |                                    |
| Seats - replacement/maintenance         | 0.00     | 30.00    | 200.00   | 1,792.00  | 500.00   | 170.96   | 2,000.00 | 1,745.00      |                                    |
| Bins - Litter/dog replacement/repairs   | 0.00     | 250.36   | 750.00   | 0.00      | 300.00   | 0.00     | 250.00   | 0.00          |                                    |
| Flagpoles                               | 0.00     | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 100.00   | 0.00          |                                    |
| Litter picking sticks                   | 0.00     | 27.42    | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00          |                                    |
| planters                                |          |          |          | 0.00      | 0.00     | 1,231.05 | 0.00     | 0.00          |                                    |
| Gateways                                |          |          |          | 17,844.00 | 0.00     | 0.00     | 0.00     | 0.00          |                                    |
|                                         |          |          |          |           |          |          |          |               |                                    |
|                                         |          |          |          |           |          |          |          |               |                                    |

[illegible]

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|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---------------|----------|
|                 | Budget    | Spend     | Budget    | Spend     | Budget    | Spend     | Budget    | Spend to Date |          |
| Budget / Spend  | 28,816.00 | 25,150.24 | 30,006.00 | 46,028.01 | 30,795.00 | 30,501.35 | 34,660.00 | 26,526.64     |          |
| Use of income   | 0.00      |           | 0.00      |           | 454.00    |           | 454.00    |               |          |
| Use of reserves | 1,541.00  |           | 2,006.00  |           | 2,566.00  |           | 5,750.00  |               |          |
| Precept         | 27,275.00 |           | 28,000.00 |           | 27,775.00 |           | 28,456.00 |               |          |