

## Annual Budget - By Committee (Actual YTD Month 7)

Note: 2022-23

		<u>Last Year</u>		<u>Current Year</u>						<u>Next Year</u>		
		Budget	Actual	Brought Forward	Net Virement	Agreed	EMR	Total	Actual YTD	Agreed	EMR	Carried Forward
<b><u>Town Development</u></b>												
<b>130</b>	<b><u>Town Development</u></b>											
4350	Town Development Costs	7,726	0	7,720	0	10,000	0	17,720	5,000	0	0	0
4351	Tourism Feasibility Study	7,500	0	7,500	0	0	0	7,500	0	0	0	0
	<b>Overhead Expenditure</b>	<b>15,226</b>	<b>0</b>	<b>15,220</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>25,220</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Movement to/(from) Gen Reserve</b>	<b>(15,226)</b>	<b>0</b>			<b>(10,000)</b>		<b>(25,220)</b>	<b>(5,000)</b>	<b>0</b>		
	<b>Town Development - Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Expenditure</b>	<b>15,226</b>	<b>0</b>	<b>15,220</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>25,220</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Movement to/(from) Gen Reserve</b>	<b>(15,226)</b>	<b>0</b>			<b>(10,000)</b>		<b>(25,220)</b>	<b>(5,000)</b>	<b>0</b>		
	<b>Total Budget Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Expenditure</b>	<b>15,226</b>	<b>0</b>	<b>15,220</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>25,220</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Movement to/(from) Gen Reserve</b>	<b>(15,226)</b>	<b>0</b>			<b>(10,000)</b>		<b>(25,220)</b>	<b>(5,000)</b>	<b>0</b>		