

BUDGETS		FLEET TOWN COUNCIL		
		BUDGET	ACTUAL	BUDGET
		2010-2011	2010-2011	2011-2012
CENTRAL	CENTRAL ADMIN			
	Central Admin Expenditure	168800	123484	157194
	Central Admin Income	524420	535746	536493
	Net Exp over income	-355620	-412262	-379299
		BUDGET	ACTUAL	BUDGET
105	CIVIC AND DEMOCRATIC	2010-2011	2010-2011	2011/2012
	Net Exp over Income	3500	4663	22200
110	GRANTS			0
	Net Exp over Income	47920	42958	65158
120	PROJECTS			
	Net Exp over Income	30000	7536	260
				0
	P&F EXPENDITURE	250220	178641	244812
	P&F INCOME	524420	535746	536493
	POLICY AND FINANCE	-274200	-357105	-291681
	NET INCOME			

		BUDGET	ACTUAL	BUDGET	
		2010-2011	2010-2011	2011-2012	
	REC, LEISURE & AMEN	BUDGET	ACTUAL	BUDGET	
201	Harlington	2010-2011	2010-2011	2011/2012	
	Harlington Expenditure	360315	313812	385221	
	Harlington Income	209850	202347	265774	
	Net Exp over Income	150465	111465	119447	
205	Ancells	BUDGET	ACTUAL	BUDGET	
		2010-2011	2010-2011	2011/2012	
	Ancells Expenditure	31275	29908	35879	
	Ancells Income	22500	22708	24910	
	Net Exp over income	8775	7200	10969	
301	Open Spaces				
	Open Spaces Exp	120435	157173	152485	
	Open Space Income	8210	52004	765	
	Net Exp over income	112225	105169	151720	
310	Calthorpe Park	BUDGET	ACTUAL	BUDGET	
		2010-2011	2010-2011	2010-2011	
	Calthorpe Expenditure	4200	10493	6932	
	Calthorpe Income	16505	14315	13252	
	Net Exp over Income	-12305	-3822	-6320	
315	Oakley Park	BUDGET	ACTUAL	BUDGET	
		2010-2011	2010-2011	2011/2012	
	Oakley Park Exp	2925	2183	2560	
	Oakley Park income	0	2575	2575	
	Net Exp over income	2925	-392	-14	

		BUDGET 2010-2011	ACTUAL 2010-2011	BUDGET 2011-2012	
320	Basingbourne Park				
	Basingbourne Exp	1080	7004	5677	
	Basingbourne Income	0	1097	1030	
	Net Exp over Income	1080	5907	4647	
350	Cemetery	BUDGET 2010-2011	ACTUAL 2010-2011	BUDGET 2011/2012	
	Expenditure Cemetery	3720	7823	13558	
	Income Cemetery	31460	23638	28140	
		-27740	-15815	-14582	
	RLA EXPENDITURE	523950	528396	602312	
	RLA INCOME	288525	318684	336445	
	RECREATION & LEISURE	235425	209712	265867	
	TOTAL EXP/INCOME				

