



The Downs

Proposed Budget 2019/20

The table below shows the summary Budget for 2018/19 and proposed summary Budget for 2019/20:

	2018/19 Full Year Budget £	2019/20 Full Year Budget £	
<u>Income</u>			
Total Income	268,559	355,830	
<u>Expenditure</u>			
Total Expenditure	(384,838)	(355,830)	
Income Less Expenditure	(116,279)	-	
Plus: Council Contribution	100,000	-	
Net Position	(16,279)	-	Representing Downs generated surplus/(shortfall) against the relevant year's total saving (for 18/19 this is £162k and for 19/20 this is £262k)