



The Downs

Actual Result 2018/19

The table below shows the summary Actual Result against Budget for 2018/19:

	2018/19 Full Year Budget £	2018/19 Full Year Actual £	
Income			
Total Income	268,559	360,111	
Expenditure			
Total Expenditure	-384,838	-412,144	
Income Less Expenditure	-116,279	-52,033	
Plus:			
Council Contribution	100,000	100,000	
Net Position	-16,279	47,967	Representing Downs generated surplus/(shortfall) against the relevant year's total saving (for 18/19 this is £162k)