

Income		Forecast 2016/17	Forecast 2017/2018	Forecast 2018/2019	Forecast 2019/2020	Forecast 2020/2021
Income	£	4,440.00	£ 3,319.60	£ 2,349.79	£ 2,380.59	£ 2,412.00
Expenditure	£	6,990.98	£ 2,366.10	£ 2,434.09	£ 2,504.11	£ 2,576.23
Opening Balance	£	6,155.07	£ 3,604.09	£ 4,557.59	£ 4,473.29	£ 4,349.77
Closing Balance	£	3,604.09	£ 4,557.59	£ 4,473.29	£ 4,349.77	£ 4,185.54
Net gain/loss per year	-£	2,550.98	£ 953.50	-£ 84.29	-£ 123.52	-£ 164.23

## Income

### Sports Field Hire

Avebury Cricket Club	£	1,000.00	£ 1,020.00	£ 1,040.40	£ 1,061.21	£ 1,082.43
Avebury Youth FC	£	380.00	£ 387.60	£ 395.35	£ 403.26	£ 411.32
Others	£	100.00	£ 102.00	£ 104.04	£ 106.12	£ 108.24

### Field Hire

Avebury Day 2016						
Avebury Rocks	£	-	£ -	£ -	£ -	-
Police solstice weekend	£	-	£ -	£ -	£ -	-
Rallies	£	-	£ -	£ -	£ -	-
Car Boots	£	-	£ -	£ -	£ -	-
Map man	£	300.00	£ 300.00	£ 300.00	£ 300.00	£ 300.00

### Fund raising

Donations	£	1,150.00	£ 500.00	£ 500.00	£ 500.00	£ 500.00
Noticeboard	£	500.00				
Interest	£	10.00	£ 10.00	£ 10.00	£ 10.00	£ 10.00
APC Donation	£	1,000.00	£ 1,000.00			

## Expenditure

### Running costs

Rent	£	50.00	£ 51.50	£ 53.05	£ 54.64	£ 56.28
Fire Safety Inspection	£	100.00	£ 103.00	£ 106.09	£ 109.27	£ 112.55
Electrical Safety Inspection	£	100.00	£ 103.00	£ 106.09	£ 109.27	£ 112.55
Purchase of First Aid Equipment	£	30.00	£ 30.90	£ 31.83	£ 32.78	£ 33.77
Paint and brushes	£	125.00	£ 128.75	£ 132.61	£ 136.59	£ 140.69
INTERNAL Painting - Labour	£	80.00	£ 82.40	£ 84.87	£ 87.42	£ 90.04
Weed Control and Fertilizer	£	282.00	£ 290.46	£ 299.17	£ 308.15	£ 317.39
Electricity bills	£	480.00	£ 494.40	£ 509.23	£ 524.51	£ 540.24
Water bills	£	300.00	£ 309.00	£ 318.27	£ 327.82	£ 337.65
Pest control - MOLES	£	175.00	£ 180.25	£ 185.66	£ 191.23	£ 196.96
Pest control - RABBITS	£	175.00	£ 180.25	£ 185.66	£ 191.23	£ 196.96
Pest control - MICE	£	100.00	£ 103.00	£ 106.09	£ 109.27	£ 112.55
Tree trimming	£	32.00	£ 32.96	£ 33.95	£ 34.97	£ 36.02
Hedge and fence trimming	£	160.00	£ 164.80	£ 169.74	£ 174.84	£ 180.08

