

Budget for 2020

	Budget 2020	Actual 2019
Income		
HDC Grant	7000	7000
Other grants	0	6192
Sponsorship of planters	3000	2820
Rotary Club & St Dionysius	250	250
Hanging baskets and planters	150	205
Park Maintenance (refill hanging baskets)	0	360
Sale of surplus plants	350	347
Harborough Lotto	234	97
Miscellaneous income	200	59
TOTAL	11184	17330
Expenditure		
Winter plants	1600	1542
Summer plants	2300	2215
Compost and feed	1200	1086
Watering	2000	2000
Insurance & RHS affiliation fee	225	225
EMiB expenses	200	167
Roses	1400	261
Polytunnel replacement	6000	0
Maintenance of nursery	400	3574
Maintenance of fountain, benches etc	80	50
Welland Park arboretum	1400	91
Equipment & Tools	300	1353
Signs	100	107
Miscellaneous	200	639
TOTAL	17405	13310
Excess of Income over Expenditure	-6221	4020