

## Ledbury Neighbourhood Development Plan Budget

As at: 18/09/2019

Income	Projected income	Actual income	Difference
Locality grant 1	£9,000.00		£-9,000.00
Locality grant 2	£8,000.00		£-8,000.00
Awards for all Grant	£10,000.00		£-10,000.00
Malvern ANOB	£500.00		£-500.00
LTC	£10,000.00		£-10,000.00
Other grants	£5,000.00		£-5,000.00
Sponsorship			£0.00
			£0.00
<b>Income totals</b>	<b>£42,500.00</b>	<b>£0.00</b>	<b>£-42,500.00</b>

### Expenditure

Consultants	Projected spend	Actual spend	Difference
Landscape assessment	£18,000.00		£-18,000.00
Technical planning	£5,260.00		£-5,260.00
Design Guide	£5,000.00		£-5,000.00
			£0.00
			£0.00
			£0.00
<b>Subtotal</b>	<b>£28,260.00</b>	<b>£0.00</b>	<b>£-28,260.00</b>

Consultation - policies	Projected spend	Actual spend	Difference
Advertising	£350.00		£-350.00
Room hire	£100.00		£-100.00
Refreshments	£350.00		£-350.00
Materials	£2,000.00		£-2,000.00
Consultant support	£2,000.00		£-2,000.00
			£0.00
<b>Subtotal</b>	<b>£4,800.00</b>	<b>£0.00</b>	<b>£-4,800.00</b>

Counsultation - final draft	Projected spend	Actual spend	Difference
Advertising	£350.00		£-350.00
Room hire	£100.00		£-100.00
Refreshments	£350.00		£-350.00
Materials	£2,000.00		£-2,000.00
Consultant support	£2,000.00		£-2,000.00
			£0.00
<b>Subtotal</b>	<b>£4,800.00</b>	<b>£0.00</b>	<b>£-4,800.00</b>

Other expenses	Projected spend	Actual spend	Difference
Other expenses	£5,000.00		£-5,000.00
			£0.00
			£0.00
			£0.00
<b>Subtotal</b>	<b>£5,000.00</b>	<b>£0.00</b>	<b>£-5,000.00</b>

Totals	Projected	Actual	Difference
<b>Total income</b>	<b>£42,500.00</b>	<b>£0.00</b>	<b>£-42,500.00</b>
<b>Expenditure</b>			
Consultants	£28,260.00	£0.00	£-28,260.00
Consultation - policies	£4,800.00	£0.00	£-4,800.00
Consultation - final draft	£4,800.00	£0.00	£-4,800.00
Other expenses	£5,000.00	£0.00	£-5,000.00
<b>Total expenditure</b>	<b>£42,860.00</b>	<b>£0.00</b>	<b>£-42,860.00</b>
<b>Total surplus/excess inc/ex</b>	<b>£-360.00</b>	<b>£0.00</b>	<b>£360.00</b>