

BLYTH TOWN COUNCIL

ACTUALS AGAINST BUDGET 2022/23

	BUDGET	NET EXPENDITURE
GOVERNANCE COMMITTEE		
EMPLOYEE COSTS	258,540.00	231,200.70
OFFICE COSTS	87,010.00	81,366.78
FEES & CHARGES	48,240.00	38,541.51
MEMBER EXPENSES	7,120.00	3,331.28
CIVIC EVENTS	7,550.00	5,453.50
FINANCE	1,030.00	888.53
INVESTMENT ACCOUNT INCOME	-19,000.00	-32,108.48
GOVERNANCE COMMITTEE TOTAL	390,490.00	328,673.82
ENVIRONMENT COMMITTEE		
ALLOTMENTS	28,120.00	15,326.14
ALLOTMENT RENTS	-35,130.00	-37,674.30
ENVIRONMENTAL SERVICES		
NCC & BTC PARTNERSHIP AND PROJECTS	373,190.00	341,056.85
OTHER TOWN PROJECTS AND SCHEMES	330,470.00	218,040.49
ENVIRONMENT COMMITTEE TOTAL	696,650.00	536,749.18
COMMUNITY DEVELOPMENT COMMITTEE		
PLANNING & DEVELOPMENT	10,000.00	1,394.33
EVENTS	210,700.00	202,469.01
COMMUNITY GRANTS	200,000.00	204,187.80
COMMUNITY DEVELOPMENT COMMITTEE TOTAL	420,700.00	408,051.14
NET EXPENDITURE	1,507,840.00	1,273,474.14