

HOLBEACH PARISH COUNCIL					
2018-19 ESTIMATES					
CEMETERIES - PARK ROAD AND HALLGATE	2017/18	2018-19	2019-20	2020-21	2021-22
EMPLOYEE RELATED EXPENSES	£20,340	£30,203	£32,073	£33,145	£24,575
PREMISES RELATED EXPENSES	£3,930	£3,420	£660	£684	£840
VEHICLE OR PLANT RELATED EXPENSES	£3,350	£3,400	£3,400	£3,400	£3,400
SUPPLIES AND SERVICES	£5,000	£5,350	£5,250	£5,450	£10,350
CONTRACTOR OR THIRD PARTY PAYMENTS	£7,027	£7,897	£10,207	£10,905	£10,573
CAPITAL	£5,865	£5,685	£5,865	£5,865	£5,865
CEMETERY CHAPELS	£350	£100	£100	£100	£30,000
SUPPLEMENTARY ESTIMATES	£7,750	£250	£1,695	£0	£300
TOTAL EXPENDITURE:	£53,612	£56,305	£59,250	£59,549	£85,903
INCOME	-£8,150	-£8,650	-£11,650	-£12,150	-£12,650
NET TOTAL:	£45,462	£47,655	£47,600	£47,399	£73,253
MINUS SUPPLEMENTARY ESTIMATES					
	£45,462	£47,655	£47,600	£47,399	£73,253