

BURBAGE PARISH COUNCIL
Adopted budget with prior years comparison 2021/22

	Adopted Budget 2019/20 (including carry forward from 2018/19)	Adopted Budget 2020/21 (including carry forward from 2019/20)	Adopted Budget 2021/22 (including carry forward from 2020/21)
INCOME			
Precept			
Precept	£419,503.06	£429,113.30	£427,043.99
Millennium Hall			
Lettings	£28,500.00	£35,718.00	£30,000.00
Allotment Fees			
Tenancy Fees	£3,320.00	£2,720.00	£2,750.00
Cemetery Fees			
Burial Fees	£30,000.00	£30,000.00	£32,000.00
Memorial Fees	£5,200.00	£5,500.00	£5,500.00
Sports Fees			
Football	£4,000.00	£4,500.00	£4,250.00
Rugby	£1,400.00	£1,400.00	£1,400.00
Cricket	£1,200.00	£1,200.00	£1,200.00
Bowls	£6,500.00	£6,500.00	£3,250.00
Other	£0.00	£0.00	£300.00
Bank Interest			
Bank Interest	£300.00	£250.00	£230.00
Other Income			
Access/Ground Rent	£77.00	£77.00	£127.00
Misc. Income	£500.00	£500.00	£0.00
Total Income	£500,500.06	£517,478.30	£508,050.99

	Adopted Budget 2019/20 (including carry forward from 2018/19)	Adopted Budget 2020/21 (including carry forward from 2019/20)	Adopted Budget 2021/22 (including carry forward from 2020/21)
--	---	---	---

EXPENDITURE			
Recreation Grounds			
Ground Rents	£680.00	£750.00	£750.00
Maintenance	£36,000.00	£36,000.00	£28,000.00
Water Supply	£300.00	£300.00	£100.00
Allotment Award	£0.00	£100.00	£100.00
Litter Collection & bins	£20,000.00	£18,000.00	£16,500.00
Waste Disposal	£1,850.00	£2,000.00	£1,000.00
Street Lighting	£850.00	£650.00	£450.00
Tree Conservation	£8,000.00	£10,000.00	£4,000.00
Tools & Tool Maintenance	£7,500.00	£10,000.00	£7,500.00
Grounds Maintenance Vehicle	£2,800.00	£4,200.00	£1,000.00
Leased Equipment	£15,000.00	£16,500.00	£17,325.00
Fuel	£4,500.00	£5,000.00	£5,000.00
New Benches & Memorial	£5,000.00	£5,000.00	£3,000.00
Play Equipment			
Engineers Inspections	£1,000.00	£750.00	£750.00
Maintenance	£15,000.00	£15,000.00	£5,000.00
Cemetery, St Cath's, War Memorial			
Maintenance	£28,000.00	£28,000.00	£24,000.00
Water Supply & Septic Tank	£2,500.00	£1,000.00	£1,000.00
Electricity Supply	£320.00	£350.00	£350.00
Community Enhancement			
Christmas Lights & Festivities	£5,000.00	£7,000.00	£4,000.00
Hanging Baskets	£6,000.00	£6,000.00	£5,000.00
Remembrance	£3,000.00	£3,000.00	£3,000.00
Donations			
Grants & Donations	£4,500.00	£4,500.00	£4,500.00
Administration			
Professional Fees	£8,000.00	£8,000.00	£7,000.00
Subscriptions	£2,000.00	£2,000.00	£2,200.00
Election Costs	£17,000.00	£4,000.00	£4,000.00
Training	£2,000.00	£2,000.00	£2,000.00
IT Systems & Software	£7,000.00	£5,000.00	£4,000.00
Printing & Advertising	£4,700.00	£3,500.00	£3,500.00
Chairman's Expenses	£500.00	£500.00	£500.00
Members Expenses	£300.00	£300.00	£300.00
Travel Expenses	£750.00	£500.00	£250.00
Telephone	£900.00	£1,500.00	£1,500.00
Stationery & Postage	£2,100.00	£2,100.00	£1,800.00
Office Furniture	£0.00	£1,000.00	£500.00

	Adopted Budget 2019/20 (including carry forward from 2018/19)	Adopted Budget 2020/21 (including carry forward from 2019/20)	Adopted Budget 2021/22 (including carry forward from 2020/21)
Photocopier	£1,250.00	£1,000.00	£1,000.00
Bank Charges	£600.00	£600.00	£475.00
Community Engagement	£0.00	£1,500.00	£1,500.00
Insurance			
Insurance Cover	£9,300.00	£11,160.00	£9,500.00
Millennium Hall			
Maintenance	£8,000.00	£9,000.00	£7,000.00
Water Supply	£3,000.00	£2,000.00	£3,000.00
Electricity Supply	£4,000.00	£4,000.00	£4,000.00
Gas Supply	£3,000.00	£3,000.00	£2,400.00
Business Rates	£1,300.00	£4,500.00	£0.00
Bowls Pavilion			
Maintenance	£2,000.00	£4,000.00	£1,000.00
Water Supply	£300.00	£300.00	£300.00
Electricity Supply	£400.00	£450.00	£400.00
Business Rates	£0.00	£1,350.00	£1,500.00
Britannia Road Pavilion			
Maintenance	£0.00	£6,000.00	£2,000.00
Water Supply	£0.00	£2,000.00	£2,000.00
Electricity Supply	£0.00	£2,000.00	£3,000.00
Business Rates	£0.00	£1,350.00	£0.00
Hinckley Rd Pavilion			
Maintenance	£3,000.00	£2,500.00	£1,000.00
Water Supply	£1,000.00	£800.00	£800.00
Electricity Supply	£800.00	£800.00	£800.00
Staffing			
Management & Administration	£110,000.00	£115,000.00	£124,000.00
Grounds Maintenance	£45,000.00	£37,000.00	£39,500.00
Caretaking/Cleaning	£16,500.00	£17,500.00	£17,000.00
Tax & NI	£43,000.00	£48,000.00	£52,500.00
Pension	£6,000.00	£11,550.00	£12,200.00
Neighbourhood Development Plan			
All NDP Costs	£8,700.00	£8,700.00	£6,250.00
Borrowing			
Public Works Loan Board	£34,000.00	£30,500.00	£30,005.00

	Adopted Budget 2019/20 (including carry forward from 2018/19)	Adopted Budget 2020/21 (including carry forward from 2019/20)	Adopted Budget 2021/22 (including carry forward from 2020/21)
Contingency			
Contingency	£34,300.00	£34,300.00	£34,300.00
Reserve & Earmarked Funds			
Capital Reserve	£63,500.00	£63,500.00	£63,500.00
General Reserve	£82,100.00	£132,719.32	£132,719.32
Allotment Fencing & Gates	£1,500.00	£1,500.00	£0.00
Troon Way Open Space Contribution	£13,000.00	£12,000.00	£0.00
Millennium Hall Redevelopment	£42,730.99	£34,969.35	£0.00
New Projects	£75,720.00	£89,520.00	£146,404.99
Village Signs	£6,000.00	£6,000.00	£0.00
St Catherines Maintenance	£5,000.00	£8,030.00	£0.00
Horsepool Improvements	£5,468.79	£4,551.61	£4,551.61
Open Spaces Development	£42,500.00	£42,500.00	£42,500.00
Grounds Workshop	£0.00	£290.76	£129.61
Britannia Road Playground	£0.00	£20,005.83	£0.00
S106 Maintenance	£0.00	£0.00	£57,723.85
Grounds Plant & Machinery	£0.00	£25,000.00	£7,653.05
VE Day Memorial Garden	£0.00	£0.00	£4,773.52
Coronavirus Reserve	£0.00	£0.00	£26,726.97
Open Spaces Biodiversity Project	£0.00	£0.00	£4,221.75
MVAS Grant Project	£0.00	£0.00	£5,396.74
Total Expenditure	£886,019.78	£1,005,946.87	£1,013,606.41