

BURBAGE PARISH COUNCIL
Adopted budget with prior years comparison 2019/20

	Budget 2017/18 (including carry forward from 2016/17)	Budget 2018/19 (including carry forward from 2017/18)	Budget 2019/20 (including carry forward from 2018/19)
INCOME			
Precept			
Precept	£383,505.00	£401,026.94	£419,503.06
Millennium Hall			
Lettings	£34,800.00	£35,496.00	£28,500.00
Allotment Fees			
Tenancy Fees	£2,350.00	£2,350.00	£3,320.00
Cemetery Fees			
Burial Fees	£20,500.00	£25,500.00	£30,000.00
Memorial Fees	£4,900.00	£5,050.00	£5,200.00
Sports Fees			
Football	£3,700.00	£3,700.00	£4,000.00
Rugby	£1,400.00	£1,400.00	£1,400.00
Cricket	£950.00	£950.00	£1,200.00
Bowls	£6,050.00	£6,050.00	£6,500.00
Bank Interest			
Bank Interest	£1,000.00	£400.00	£300.00
S106 Receipts			
S106 Receipts	£0.00	£0.00	£0.00
Grants Received			
NDP Grant	£0.00	£0.00	£0.00
EIP Grant	£0.00	£0.00	£0.00
Other Income			
Access/Ground Rent	£70.00	£77.00	£77.00
Misc. Income	£500.00	£500.00	£500.00
Deposits Held			
Allotments			
Football/Rugby/Cricket			
Bowls Club			
Millennium Hall			
Total Income	£459,725.00	£482,499.94	£500,500.06

	Budget 2017/18 (including carry forward from 2016/17)	Budget 2018/19 (including carry forward from 2017/18)	Budget 2019/20 (including carry forward from 2018/19)
EXPENDITURE			
Recreation Grounds			
Ground Rents	£680.00	£680.00	£680.00
Maintenance	£38,750.00	£41,000.00	£36,000.00
Water Supply	£300.00	£300.00	£300.00
Allotment Toilet	£500.00	£550.00	£0.00
Litter Collection & bins	£23,743.00	£23,000.00	£20,000.00
Waste Disposal	£1,650.00	£1,650.00	£1,850.00
Street Lighting	£800.00	£850.00	£850.00
Tree Conservation	£8,000.00	£8,000.00	£8,000.00
Tools & Tool Maintenance	£5,400.00	£5,400.00	£7,500.00
Grounds Maintenance Vehicle	£2,800.00	£2,800.00	£2,800.00
Tractor Mower	£10,342.00	£15,000.00	£15,000.00
Fuel & Phone	£5,150.00	£5,500.00	£4,500.00
New Benches	£5,700.00	£5,500.00	£5,000.00
Play Equipment			
Engineers Inspections	£700.00	£750.00	£1,000.00
Maintenance	£15,000.00	£17,250.00	£15,000.00
Cemetery, St Cath's, War Memorial			
Maintenance	£30,500.00	£31,500.00	£28,000.00
Water Supply & Septic Tank	£2,250.00	£2,250.00	£2,500.00
Electricity Supply	£320.00	£320.00	£320.00
Community Enhancement			
Christmas Lights & Festivities	£2,000.00	£5,000.00	£5,000.00
Hanging Baskets	£4,000.00	£4,000.00	£6,000.00
Remembrance	£0.00	£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	£8,000.00
Subscriptions	£2,400.00	£2,400.00	£2,000.00
Election Costs	£5,254.00	£5,300.00	£17,000.00
Training	£2,000.00	£2,000.00	£2,000.00
IT Systems & Software	£5,000.00	£5,000.00	£7,000.00
Printing & Advertising	£5,150.00	£5,200.00	£4,700.00
Chairman's Expenses	£500.00	£500.00	£500.00
Members Expenses	£300.00	£300.00	£300.00
Travel Expenses	£750.00	£750.00	£750.00
Telephone	£750.00	£900.00	£900.00
Stationery & Postage	£2,000.00	£2,100.00	£2,100.00
Photocopier	£1,500.00	£1,500.00	£1,250.00
Bank Charges	£1,000.00	£750.00	£600.00

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Insurance			
Insurance Cover	£8,500.00	£8,925.00	£9,300.00
Millennium Hall			
Maintenance	£8,000.00	£8,000.00	£8,000.00
Water Supply	£3,000.00	£3,000.00	£3,000.00
Electricity Supply	£4,000.00	£4,000.00	£4,000.00
Gas Supply	£3,000.00	£3,000.00	£3,000.00
Business Rates	£0.00	£1,300.00	£1,300.00
Bowls Pavilion			
Maintenance	£2,000.00	£2,000.00	£2,000.00
Water Supply	£300.00	£300.00	£300.00
Electricity Supply	£400.00	£400.00	£400.00
Hinckley Rd Pavilion			
Maintenance	£6,275.00	£6,000.00	£3,000.00
Water Supply	£900.00	£1,000.00	£1,000.00
Electricity Supply	£800.00	£800.00	£800.00
Staffing			
Management & Administration	£64,800.00	£74,500.00	£110,000.00
Grounds Maintenance	£68,900.00	£60,500.00	£45,000.00
Caretaking/Cleaning	£16,500.00	£16,500.00	£16,500.00
Tax & NI	£45,500.00	£43,000.00	£43,000.00
Pension	£2,400.00	£6,000.00	£6,000.00
Reserve & Earmarked Funds			
Capital Reserve	£63,500.00	£63,500.00	£63,500.00
General Reserve	£32,100.00	£32,100.00	£82,100.00
Allotment Fencing & Gates	£1,500.00	£1,500.00	£1,500.00
Troon Way Open Space Contribution	£15,000.00	£14,000.00	£13,000.00
Millennium Hall Redevelopment	£113,100.00	£149,000.00	£42,730.99
New Projects	£39,500.00	£39,500.00	£75,720.00
Village Signs	£6,000.00	£6,000.00	£6,000.00
Sports Changing Facility - Brit Rd	£30,000.00	£30,000.00	£0.00
Hinckley Road Pavillion Refurb	£20,000.00	£20,000.00	£0.00
St Catherines Improvements	£5,000.00	£5,000.00	£5,000.00
Horsepool Improvements	£0.00	£15,000.00	£5,468.79
Open Spaces Development	£15,000.00	£20,000.00	£42,500.00
Contingency			
Contingency	£41,200.00	£55,000.00	£34,300.00
Neighbourhood Development Plan			
Planning Consultant Fees	£8,700.00	£8,700.00	£8,700.00
Consultation Events	£0.00	£0.00	
Printing & Advertising	£0.00	£0.00	

	Budget 2017/18 (including carry forward from 2016/17)	Budget 2018/19 (including carry forward from 2017/18)	Budget 2019/20 (including carry forward from 2018/19)
Website Costs	£0.00	£0.00	
Support Services	£0.00	£0.00	
Training & Travel	£0.00	£0.00	
Borrowing			
Public Works Loan Board	£0.00	£34,000.00	£34,000.00
Total Expenditure	£823,564.00	£946,025.00	£886,019.78