

**BURBAGE PARISH COUNCIL**  
**Adopted budget with prior years comparison 2020/21**

	<b>Adopted Budget 2018/19</b> (including carry forward from 2017/18)	<b>Adopted Budget 2019/20</b> (including carry forward from 2018/19)	<b>Adopted Budget 2020/21</b> (including carry forward from 2019/20)
<b>INCOME</b>			
<b>Precept</b>			
Precept	£401,026.94	£419,503.06	£429,113.30
<b>Millennium Hall</b>			
Lettings	£35,496.00	£28,500.00	£35,718.00
<b>Allotment Fees</b>			
Tenancy Fees	£2,350.00	£3,320.00	£2,720.00
<b>Cemetery Fees</b>			
Burial Fees	£25,500.00	£30,000.00	£30,000.00
Memorial Fees	£5,050.00	£5,200.00	£5,500.00
<b>Sports Fees</b>			
Football	£3,700.00	£4,000.00	£4,500.00
Rugby	£1,400.00	£1,400.00	£1,400.00
Cricket	£950.00	£1,200.00	£1,200.00
Bowls	£6,050.00	£6,500.00	£6,500.00
<b>Bank Interest</b>			
Bank Interest	£400.00	£300.00	£250.00
<b>Other Income</b>			
Access/Ground Rent	£77.00	£77.00	£77.00
Misc. Income	£500.00	£500.00	£500.00
<b>Total Income</b>	<b>£482,499.94</b>	<b>£500,500.06</b>	<b>£517,478.30</b>

	<b>Adopted Budget 2018/19</b> (including carry forward from 2017/18)	<b>Adopted Budget 2019/20</b> (including carry forward from 2018/19)	<b>Adopted Budget 2020/21</b> (including carry forward from 2019/20)
<b>EXPENDITURE</b>			
<b>Recreation Grounds</b>			
Ground Rents	£680.00	£680.00	£750.00
Maintenance	£41,000.00	£36,000.00	£36,000.00
Water Supply	£300.00	£300.00	£300.00
Allotment Toilet	£550.00	£0.00	£0.00
Allotment Award	£0.00	£0.00	£100.00
Litter Collection & bins	£23,000.00	£20,000.00	£18,000.00
Waste Disposal	£1,650.00	£1,850.00	£2,000.00
Street Lighting	£850.00	£850.00	£650.00
Tree Conservation	£8,000.00	£8,000.00	£10,000.00
Tools & Tool Maintenance	£5,400.00	£7,500.00	£10,000.00
Grounds Maintenance Vehicle	£2,800.00	£2,800.00	£4,200.00
Leased Equipment	£15,000.00	£15,000.00	£16,500.00
Fuel	£5,500.00	£4,500.00	£5,000.00
New Benches & Memorial	£5,500.00	£5,000.00	£5,000.00
<b>Play Equipment</b>			
Engineers Inspections	£750.00	£1,000.00	£750.00
Maintenance	£17,250.00	£15,000.00	£15,000.00
Replacement Equipment	£0.00	£0.00	£0.00
<b>Cemetery, St Cath's, War Memorial</b>			
Maintenance	£31,500.00	£28,000.00	£28,000.00
Water Supply & Septic Tank	£2,250.00	£2,500.00	£1,000.00
Electricity Supply	£320.00	£320.00	£350.00
<b>Community Enhancement</b>			
Christmas Lights & Festivities	£5,000.00	£5,000.00	£7,000.00
Hanging Baskets	£4,000.00	£6,000.00	£6,000.00
Remembrance	£3,000.00	£3,000.00	£3,000.00
<b>Donations</b>			
Grants & Donations	£4,500.00	£4,500.00	£4,500.00
<b>Administration</b>			
Professional Fees	£8,000.00	£8,000.00	£8,000.00
Subscriptions	£2,400.00	£2,000.00	£2,000.00
Election Costs	£5,300.00	£17,000.00	£4,000.00
Training	£2,000.00	£2,000.00	£2,000.00
IT Systems & Software	£5,000.00	£7,000.00	£5,000.00
Printing & Advertising	£5,200.00	£4,700.00	£3,500.00
Chairman's Expenses	£500.00	£500.00	£500.00
Members Expenses	£300.00	£300.00	£300.00
Travel Expenses	£750.00	£750.00	£500.00
Telephone	£900.00	£900.00	£1,500.00
Stationery & Postage	£2,100.00	£2,100.00	£2,100.00

	<b>Adopted Budget 2018/19</b> (including carry forward from 2017/18)	<b>Adopted Budget 2019/20</b> (including carry forward from 2018/19)	<b>Adopted Budget 2020/21</b> (including carry forward from 2019/20)
Office Furniture	£0.00	£0.00	£1,000.00
Photocopier	£1,500.00	£1,250.00	£1,000.00
Bank Charges	£750.00	£600.00	£600.00
Community Engagement	£0.00	£0.00	£1,500.00
<b>Insurance</b>			
Insurance Cover	£8,925.00	£9,300.00	£11,160.00
<b>Millennium Hall</b>			
Maintenance	£8,000.00	£8,000.00	£9,000.00
Water Supply	£3,000.00	£3,000.00	£2,000.00
Electricity Supply	£4,000.00	£4,000.00	£4,000.00
Gas Supply	£3,000.00	£3,000.00	£3,000.00
Business Rates	£1,300.00	£1,300.00	£4,500.00
<b>Bowls Pavilion</b>			
Maintenance	£2,000.00	£2,000.00	£4,000.00
Water Supply	£300.00	£300.00	£300.00
Electricity Supply	£400.00	£400.00	£450.00
Business Rates	£0.00	£0.00	£1,350.00
<b>Britannia Road Pavilion</b>			
Maintenance	£0.00	£0.00	£6,000.00
Water Supply	£0.00	£0.00	£2,000.00
Electricity Supply	£0.00	£0.00	£2,000.00
Business Rates	£0.00	£0.00	£1,350.00
<b>Hinckley Rd Pavilion</b>			
Maintenance	£6,000.00	£3,000.00	£2,500.00
Water Supply	£1,000.00	£1,000.00	£800.00
Electricity Supply	£800.00	£800.00	£800.00
<b>Staffing</b>			
Management & Administration	£74,500.00	£110,000.00	£115,000.00
Grounds Maintenance	£60,500.00	£45,000.00	£37,000.00
Caretaking/Cleaning	£16,500.00	£16,500.00	£17,500.00
Tax & NI	£43,000.00	£43,000.00	£48,000.00
Pension	£6,000.00	£6,000.00	£11,550.00
<b>Reserve &amp; Earmarked Funds</b>			
Capital Reserve	£63,500.00	£63,500.00	£63,500.00
General Reserve	£32,100.00	£82,100.00	£132,719.32
Allotment Fencing & Gates	£1,500.00	£1,500.00	£1,500.00
Troon Way Open Space Contribution	£14,000.00	£13,000.00	£12,000.00
Millennium Hall Redevelopment	£149,000.00	£42,730.99	£34,969.35
New Projects	£39,500.00	£75,720.00	£89,520.00
Village Signs	£6,000.00	£6,000.00	£6,000.00
Sports Changing Facility - Brit Rd	£30,000.00	£0.00	£0.00
Hinckley Road Pavillion Refurb	£20,000.00	£0.00	£0.00

	<b>Adopted Budget 2018/19</b> (including carry forward from 2017/18)	<b>Adopted Budget 2019/20</b> (including carry forward from 2018/19)	<b>Adopted Budget 2020/21</b> (including carry forward from 2019/20)
St Catherines Maintenance	£5,000.00	£5,000.00	£8,030.00
Horsepool Improvements	£15,000.00	£5,468.79	£4,551.61
Open Spaces Development	£20,000.00	£42,500.00	£42,500.00
Grounds Workshop	£0.00	£0.00	£290.76
Britannia Road Playground	£0.00	£0.00	£20,005.83
Grounds Plant & Machinery	£0.00	£0.00	£25,000.00
<b>Contingency</b>			
Contingency	£55,000.00	£34,300.00	£34,300.00
<b>Neighbourhood Development Plan</b>			
Planning Consultant Fees	£8,700.00	£8,700.00	£8,700.00
Consultation Events	£0.00		
Printing & Advertising	£0.00		
Website Costs	£0.00		
Support Services	£0.00		
Training & Travel	£0.00		
<b>Borrowing</b>			
Public Works Loan Board	£34,000.00	£34,000.00	£30,500.00
<b>Total Expenditure</b>	<b>£946,025.00</b>	<b>£886,019.78</b>	<b>£1,005,946.87</b>