

RECREATION COMMITTEE

ALLOTMENTS

20	RENT	£ 360.00	£ 360.00	£ 360.00	£ -
21	WATER CHARGES	£ 500.00	£ 500.00	£ 550.00	£ 50.00
22	MAINTENANCE	£ 750.00	£ 750.00	£ 750.00	£ -
		£ 1,610.00	£ 1,610.00	£ 1,660.00	£ 50.00

CEMETERY

26	RATES	£ 700.00	£ 900.00	£ 1,000.00	£ 100.00
27	WATER/DRAINAGE	£ 350.00	£ 350.00	£ 500.00	£ 150.00
28	GRAVE PREPARATION	£ 3,300.00	£ 3,300.00	£ 4,000.00	£ 700.00
29	ELECTRICITY	£ 100.00	£ 100.00	£ 120.00	£ 20.00
30	MAINTENANCE	£ 4,000.00	£ 4,000.00	£ 4,000.00	£ -
31	MEMORIALS & FEES	£ 1,000.00	£ 1,000.00	£ 1,000.00	£ -
		£ 9,450.00	£ 9,650.00	£ 10,620.00	£ 970.00

RECREATION

35	LINEAR PARK	£ 1,000.00	£ 1,000.00	£ 1,000.00	£ -
36	TRANSFER TO LINEAR PARK RES	£ 3,000.00	£ -	£ -	£ -
37	PLAY AREA/OPEN SPACE MAINT	£ 8,000.00	£ 6,000.00	£ 5,000.00	£ -1,000.00
38	RENT	£ 300.00	£ 520.00	£ 520.00	£ -
39	SPORTS PITCH MAINTENANCE	£ -	£ -	£ -	£ -
40	WAYLEAVES	£ -	£ 10.00	£ 10.00	£ -
41	TREE/SHRUB MAINTENANCE	£ 2,500.00	£ 3,000.00	£ 3,000.00	£ -
42	TRANSFER TO RECREATION RES	£ 5,000.00	£ 10,000.00	£ 10,000.00	£ -
		£ 19,800.00	£ 20,530.00	£ 19,530.00	£ -1,000.00

RECREATION EQUIPMENT

46	EQUIPMENT & MAINTENANCE	£ 7,500.00	£ 7,500.00	£ 10,000.00	£ 2,500.00
47	MOBILE PHONES	£ 600.00	£ 600.00	£ 600.00	£ -
48	VEHICLE TAX/INSURANCE	£ 1,500.00	£ 1,500.00	£ 1,500.00	£ -
49	FUEL	£ 1,750.00	£ 2,000.00	£ 1,500.00	£ -500.00
50	TRANSFER TO RECR EQUIP RES	£ 5,000.00	£ -	£ 5,000.00	£ 5,000.00
		£ 16,350.00	£ 11,600.00	£ 18,600.00	£ 7,000.00

PROFESSIONAL FEES		INSURANCE			
98	HR	£ 1,500.00	£ 1,500.00	£ 1,500.00	£ -
99	HEALTH & SAFETY	£ 1,500.00	£ 1,500.00	£ 1,500.00	£ -
100	LEGAL FEES	£ 5,000.00	£ 7,000.00	£ 7,000.00	£ -
		£ 8,000.00	£ 10,000.00	£ 10,000.00	£ -

MAYORS CHARITY					
104	MAYORS CHARITY	£ -	£ -	£ -	£ -
		£ -	£ -	£ -	£ -

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PROPERTY DEVELOPMENT					
105	PROPERTY DEVELOPMENT	£ -	£ 11,700.00	£ -	-£ 11,700.00
		£ -	£ 11,700.00	£ -	-£ 11,700.00

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RESERVES					
107	COMMUNITY RESERVE	£ -	£ -		
108	PROMOTIONS RESERVE	£ -	£ -		
109	ENVIRONMENT/CCTV RESERVE	£ -	£ -		
110	RECREATION	£ -	£ -		
111	RECREATION EQUIPMENT	£ -	£ -		
112	LINEAR PARK RESERVE	£ -	£ -		
113	DEPOT RESERVE	£ -	£ -		
114	OLD COURT HOUSE RESERVE	£ -	£ -		
115	RISK MANAGEMENT RESERVE	£ -	£ -		
116	LAND & PROP DEVELOP RES	£ -	£ -		
117	GENERAL RESERVE	£ 21,100.00	£ -		
		£ 21,100.00	£ -		

CC ID	Cost Centre	2019/2020 Budget	2020/2021 Budget	2021/2022 Draft Budget	Change from 2019/2020
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BUDGET SUMMARY

COMMUNITY & ENVIRONMENT

COMMUNITY & EVENTS	£	24,750.00	£	23,350.00	£	29,250.00	£	5,900.00
ENVIRONMENT	£	5,000.00	£	7,000.00	£	3,200.00	-£	3,800.00
	£	29,750.00	£	30,350.00	£	32,450.00	£	2,100.00

RECREATION COMMITTEE

ALLOTMENTS	£	1,610.00	£	1,610.00	£	1,660.00	£	50.00
CEMETERY	£	9,450.00	£	9,650.00	£	10,620.00	£	970.00
RECREATION	£	19,800.00	£	20,530.00	£	19,530.00	-£	1,000.00
RECREATION EQUIPMENT	£	16,350.00	£	11,600.00	£	18,600.00	£	7,000.00
	£	47,210.00	£	43,390.00	£	50,410.00	£	7,020.00

POLICY & RESOURCES

DEPOT	£	-	£	-	£	-	£	-
FINANCE	£	25,300.00	£	29,400.00	£	33,650.00	£	4,250.00
SALARIES & ON COSTS	£	164,104.00	£	169,870.00	£	229,304.00	£	59,434.00
OLD COURT HOUSE	£	17,750.00	£	32,650.00	£	23,750.00	-£	8,900.00
PROFESSIONAL FEES	£	8,000.00	£	10,000.00	£	10,000.00	£	-
MAYORS CHARITY	£	-	£	-	£	-	£	-
PROPERTY DEVELOPMENT	£	-	£	11,700.00	£	-	-£	11,700.00
	£	215,154.00	£	253,620.00	£	296,704.00	£	43,084.00

RESERVES	£	21,100.00	£	-	£	-	-£	21,100.00
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	2019/2020 Budget	2020/2021 Budget	2021/2022 Draft Budget	Change from 2020/2021				
EXPENDITURE	£	313,214.00	£	327,360.00	£	379,564.00	£	14,146.00

INCOME	£	29,800.00	£	27,095.00	£	18,095.00	-£	2,705.00
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2019/20 PRECEPT	2020/21 PRECEPT	2021/22 DRAFT PRECEPT	Change from 2020/2021				
£	283,414.00	£	300,265.00	£	361,469.00	£	16,851.00

Budget 2020/21	300265
Council Tax Base	3612.3
Band D Household	83.12

Budget 2021/22	£	361,469.00
Council Tax Base	£	3612.3
Band D Household	£	100.07

based on 2020/21

Band D Increase	£	16.94
Percentage Increase		20%