

BURGHFIELD PARISH COUNCIL
ESTIMATES OF INCOME AND EXPENDITURE 2020-21

	2019/20		2020/21		%
	Projected	Budgeted (Revised)	Proposed	Budget Incr/(Decr)	
REVENUE EXPENDITURE					
Administration	119451	116360	137820	21,460	
Local Democracy	20530	17500	19150	1,650	
Grants & Donations	27625	22715	27365	4,650	
FINANCE	167606	156575	184335	27,760	17.73%
Common Recreation Ground	8668	6250	6170	-80	
Hatch Recreation Ground	1650	1650	1650	0	
The Old Recreation Ground	500	1000	500	-500	
The Wells Recreation Ground	1000	1500	1000	-500	
Parish Burial Ground	7125	10850	7750	-3,100	
Auclum Green	500	1000	500	-500	
St Mary's Churchyard	6500	10000	6500	-3,500	
Community Hub	7500	10000	10000	0	
Common Pavilion	7836	8350	7500	-850	
Skateboard Facilities	4100	750	750	0	
Environmental & Recreation	75668	66325	69845	3,520	
Common Allotments	3120	1200	3150	1,950	
Hatch Allotments	750	850	750	-100	
Street Lighting	2900	2900	2900	0	
ENVIRONMENT & RECREATION	127817	122625	118965	-3,660	-2.98%
PLANNING & CONSULATION	750	500	750	250	
VILLAGE HALL	31088	30800	31900	1,100	3.57%
TOTAL EXPENDITURE	327261	310500	335950	24,100	7.76%
INCOME					
Administration	3000	1500	2500	1,000	
Grants & Donations	915	0	0	0	
FINANCE	3915	1500	2500	1,000	
Parish Burial Ground	2500	2500	2500	0	
Common Pavilion	1620	2250	1500	-750	
Environmental & Recreation	0	130	0	-130	
Common Allotments	2000	1500	2000	500	
Hatch Allotments	950	825	950	125	
ENVIRONMENT & RECREATION	7070	7205	6950	-255	
PLANNING	0	0	0	0	
VILLAGE HALL	31500	26300	31500	5,200	
TOTAL INCOME	42485	35005	40950	5,945	
NET REVENUE EXPENDITURE	284776	275495	295000	19,505	
TOTAL NET EXPENDITURE	284776	275495	295000	19,505	
Financed as follows:					
General Reserve at 1st April	209439	160626	182163		
General Reserve at 31st March	182163	142631	162163		
Used to Fund Expenditure	27276	17995	20000	2,005	
Precept	257500	257500	275000	17,500	6.80%
Total Taxation Requirement	257500	257500	275000	17,500	6.80%
	284776	275495	295000		

Note: Recommended <u>minimum</u> general reserve	142388	137748	147500
equal to 6 months net expenditure			

TAX BASE (Band D Equivalents)	2,516.69	2,516.69	100.00%	N Y A
PRECEPT (Per Band £/annum p/week)	£102.32	£109.27	6.79%	£6.95
	196.23	209.56	6.79%	13.33 p