

**BURGHFIELD PARISH COUNCIL
ESTIMATES OF INCOME AND EXPENDITURE 2021-22**

	2020/21		2021/22		%
	Projected	Budgeted (Revised)	Proposed	Budget Incr/(Decr)	
REVENUE EXPENDITURE					
Administration	125271	154355	149520	-4,835	
Local Democracy	14650	19150	19250	100	
Grants & Donations	14315	27365	21365	-6,000	
FINANCE	154236	200870	190135	-10,735	-5.34%
Common Recreation Ground	5950	6170	6600	430	
Hatch Recreation Ground	1068	1650	1600	-50	
The Old Recreation Ground	0	500	500	0	
The Wells Recreation Ground	500	1000	1000	0	
Parish Burial Ground	8225	7750	7625	-125	
Auclum Green	500	500	500	0	
St Mary's Churchyard	3550	6500	5000	-1,500	
Community Hub	0	10000	1500	-8,500	
Common Pavilion	2576	7500	7500	0	
Skateboard Facilities	0	750	750	0	
Environmental & Recreation	66879	69845	68295	-1,550	
Common Allotments	900	3150	4150	1,000	
Hatch Allotments	800	750	800	50	
Street Lighting	2950	2900	3400	500	
ENVIRONMENT & RECREATION	93898	118965	109220	-9,745	-8.19%
PLANNING & CONSULATION					
	0	750	750	0	
VILLAGE HALL					
	15424	31900	15400	-16,500	-51.72%
TOTAL EXPENDITURE					
	263558	352485	315505	-20,480	-5.81%
INCOME					
Administration	655	2500	650	-1,850	
Grants & Donations	0	0	0	0	
FINANCE	655	2500	650	-1,850	
Parish Burial Ground	2500	2500	4000	1,500	
Common Pavilion	0	1500	1500	0	
Environmental & Recreation	0	0	0	0	
Common Allotments	2131	2000	2100	100	
Hatch Allotments	944	950	950	0	
ENVIRONMENT & RECREATION	5575	6950	8550	1,600	
PLANNING					
	0	0	0	0	
VILLAGE HALL					
	4232	31500	24980	-6,520	
TOTAL INCOME					
	10462	40950	34180	-6,770	
NET REVENUE EXPENDITURE	253096	311535	281325	-30,210	
CAPITAL & PROJECTS					
Expenditure (New Loan Charges)			6497	6,497	
Income/Funding from RCP & EMR				0	
NET CAPITAL EXPENDITURE	0	0	6497	6497	
TOTAL NET EXPENDITURE	253096	311535	287822	-23,713	
Financed as follows:					
General Reserve at 1st April	209439	182163	231343		
General Reserve at 31st March	231343	145628	225018		
Used to Fund Expenditure	-21904	36535	6325	-30,210	
Precept	275000	275000	281497	6,497	2.36%
Total Taxation Requirement	275000	275000	281497	6,497	2.36%
	253096	311535	287822		

Note:	Recommended minimum general reserve equal to 6 months net expenditure	126548	155768	140663
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TAX BASE	(Band D Equivalents)	2,531.15	2,531.15	100.00%	NYA
PRECEPT	(Per Band £/annum p/week)	£108.65	£111.21	2.36%	£2.56
		208.37	213.28	2.36%	4.91 p