

**BURGHFIELD PARISH COUNCIL
ESTIMATES OF INCOME AND EXPENDITURE 2022-23**

	2021/22		2022/23		%
	Projected	Budgeted (Revised)	Proposed	Budget Incr/(Decr)	
REVENUE EXPENDITURE					
Administration	122990	149520	150535	1,015	
Local Democracy	21400	19250	16400	-2,850	
Grants & Donations	15785	21365	26215	4,850	
FINANCE	160175	190135	193150	3,015	1.59%
Common Recreation Ground	8200	6600	8350	1,750	
Hatch Recreation Ground	1850	1600	2350	750	
The Old Recreation Ground	250	500	500	0	
The Wells Recreation Ground	500	1000	1000	0	
Parish Burial Ground	6675	7625	6625	-1,000	
Auclum Green	250	500	500	0	
St Mary's Churchyard	4000	5000	5000	0	
Community Hub	1500	1500	1000	-500	
Common Pavilion	5410	7500	6800	-700	
Skateboard Facilities	4490	750	500	-250	
Environmental & Recreation	47550	68295	66290	-2,005	
Common Allotments	1347	4150	1300	-2,850	
Hatch Allotments	3387	800	875	75	
Street Lighting	2750	3400	3100	-300	
ENVIRONMENT & RECREATION	88159	109220	104190	-5,030	-4.61%
PLANNING & CONSULATION	0	750	0	-750	
VILLAGE HALL	164312	15400	16900	1,500	9.74%
TOTAL EXPENDITURE	412646	315505	314240	-2,015	-0.64%
INCOME					
Administration	356	650	650	0	
Local Democracy	10300	0	0	0	
Grants & Donations	0	0	0	0	
FINANCE	10656	650	650	0	
Parish Burial Ground	3000	4000	4500	500	
Common Pavilion	2432	1500	1750	250	
Environmental & Recreation	1000	0	0	0	
Common Allotments	1982	2100	3230	1,130	
Hatch Allotments	894	950	1240	290	
ENVIRONMENT & RECREATION	9308	8550	10720	2,170	
PLANNING	0	0	0	0	
VILLAGE HALL	156267	24980	27500	2,520	
TOTAL INCOME	176231	34180	38870	4,690	
NET REVENUE EXPENDITURE	236415	281325	275370	-5,955	
CAPITAL & PROJECTS					
Expenditure (New Loan Charges)	0	6497	6100	-397	
Income/Funding from RCP & EMR				0	
NET CAPITAL EXPENDITURE	0	6497	6100	-397	
TOTAL NET EXPENDITURE	236415	287822	281470	-6,352	
Financed as follows:					
General Reserve at 1st April	222746	231343	267828		
General Reserve at 31st March	267828	225018	267828		
Used to Fund Expenditure	-45082	6325	0	-6,325	
Precept	281497	281497	281470	-27	-0.01%
Total Taxation Requirement	281497	281497	281470	-27	-0.01%
	236415	287822	281470		

Note: Recommended minimum general reserve equal to 6 months net expenditure	118208	140663	137685
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TAX BASE (Band D Equivalents)	2,535.57	2,560.17	100.97%	NYA
PRECEPT (Per Band £/annum p/week)	£111.02	£109.94	-0.97%	-£1.08
	212.91	210.84	-0.97%	-2.07 p