

BURGHFIELD PARISH COUNCIL
ESTIMATES OF INCOME AND EXPENDITURE 2023-24

	2022/23		2023/24		%
	Projected	Budgeted (Revised)	Proposed	Budget Incr/(Decr)	
REVENUE EXPENDITURE					
Administration	113257	150535	134840	-15,695	
Local Democracy	21815	16400	13900	-2,500	
Grants & Donations	28429	26215	26950	735	
FINANCE	163501	193150	175690	-17,460	-9.04%
Common Recreation Ground	7430	8350	5660	-2,690	
Hatch Recreation Ground	1019	2350	1250	-1,100	
The Old Recreation Ground	0	500	0	-500	
The Wells Recreation Ground	0	1000	0	-1,000	
Parish Burial Ground	5999	6625	6675	50	
Auclum Green	0	500	0	-500	
St Mary's Churchyard	5000	5000	5000	0	
Community Hub	5000	1000	6000	5,000	
Common Pavilion	7345	6800	8950	2,150	
Skateboard Facilities	0	500	0	-500	
Environmental & Recreation	67371	66290	67170	880	
Common Allotments	798	1300	975	-325	
Hatch Allotments	860	875	1075	200	
Street Lighting	5300	3100	5800	2,700	
ENVIRONMENT & RECREATION	106122	104190	108555	4,365	4.19%
PLANNING & CONSULATION	7949	0	0	0	
VILLAGE HALL	32473	16900	47550	30,650	181.36%
TOTAL EXPENDITURE	310045	314240	331795	-13,095	-4.17%
INCOME					
Administration	3192	650	2600	1,950	
Local Democracy	0	0	0	0	
Grants & Donations	0	0	0	0	
FINANCE	3192	650	2600	1,950	
Parish Burial Ground	4500	4500	4500	0	
Community Hub	0	0	6000	6,000	
Common Pavilion	3400	1750	3500	1,750	
Common Allotments	3375	3230	3375	145	
Hatch Allotments	950	1240	950	-290	
ENVIRONMENT & RECREATION	12225	10720	18325	7,605	
PLANNING	0	0	0	0	
VILLAGE HALL	32000	27500	35500	8,000	
TOTAL INCOME	47417	38870	56425	17,555	
NET REVENUE EXPENDITURE	262628	275370	275370	0	
CAPITAL & PROJECTS					
Loan Charges	6100	6100	6100	0	
Capital Expenditure (Gross)	9536				
Income/Funding from RCP/EMR	-9537			0	
NET CAPITAL EXPENDITURE	6099	6100	6100	0	
TOTAL NET EXPENDITURE	268727	281470	281470	0	
Financed as follows:					
General Reserve at 1st April	225986	267828	238729		
General Reserve at 31st March	238729	267828	238729		
Used to Fund Expenditure	-12743	0	0	0	
Precept	281470	281470	281470	0	0.00%
Total Taxation Requirement	281470	281470	281470	0	0.00%
	268727	281470	281470		

Note:	Recommended minimum general reserve	131314	137685	137685
	equal to 6 months net expenditure			

TAX BASE	(Band D Equivalents)	2,560.17	2,628.34	102.66%	NYA
PRECEPT	(Per Band £/annum p/week)	£109.94	£107.09	-2.59%	-£2.85
		210.84	205.38	-2.59%	-5.46 p