

BURGHFIELD PARISH COUNCIL
ESTIMATES OF INCOME AND EXPENDITURE 2024-25

	2023/24		2024/25		%
	Projected	Budgeted (Revised)	Proposed	Budget Incr/(Decr)	
REVENUE EXPENDITURE					
Administration	134551	134840	139560	4,720	
Local Democracy	14288	13900	9400	-4,500	
Grants & Donations	26915	26950	26915	-35	
FINANCE	175754	175690	175875	185	0.11%
Common Recreation Ground	8417	5660	8600	2,940	
Hatch Recreation Ground	4100	1250	3950	2,700	
The Old Recreation Ground	335	0	500	500	
The Wells Recreation Ground	935	0	500	500	
Parish Burial Ground	7525	6675	6720	45	
Auclum Green	600	0	500	500	
St Mary's Churchyard	5000	5000	5000	0	
Community Hub	1608	6000	0	-6,000	
Common Pavilion	10985	8950	11450	2,500	
Skateboard Facilities	500	0	500	500	
Environmental & Recreation	66847	67170	67217	47	
Common Allotments	3135	975	3225	2,250	
Hatch Allotments	2280	1075	1475	400	
Street Lighting	5439	5800	6250	450	
ENVIRONMENT & RECREATION	117706	108555	115887	7,332	6.75%
PLANNING & CONSULATION	0	0	0	0	
VILLAGE HALL	57717	47550	51270	3,720	7.82%
TOTAL EXPENDITURE	351177	331795	343032	7,517	2.27%
INCOME					
Administration	7000	2600	7600	5,000	
Local Democracy	90	0	0	0	
Grants & Donations	0	0	0	0	
FINANCE	7090	2600	7600	5,000	
Parish Burial Ground	4500	4500	5000	500	
Community Hub	0	6000	0	-6,000	
Common Pavilion	2833	3500	3500	0	
Common Allotments	3884	3375	3500	125	
Hatch Allotments	1353	950	1450	500	
ENVIRONMENT & RECREATION	12570	18325	13450	-4,875	
PLANNING	0	0	0	0	
VILLAGE HALL	41150	35500	44000	8,500	
TOTAL INCOME	60810	56425	65050	8,625	
NET REVENUE EXPENDITURE	290367	275370	277982	2,612	
CAPITAL & PROJECTS					
Loan Charges	6100	6100	6100	0	
Capital Expenditure (Gross)	5881				
Income/Funding from RCP\EMR	-5881			0	
NET CAPITAL EXPENDITURE	6100	6100	6100	0	
TOTAL NET EXPENDITURE	296467	281470	284082	2,612	
Financed as follows:					
General Reserve at 1st April	225986	238729	210989		
General Reserve at 31st March	210989	238729	210989		
Used to Fund Expenditure	14997	0	0	0	
Precept	281470	281470	284082	2,612	0.93%
Total Taxation Requirement	281470	281470	284082	2,612	0.93%
	296467	281470	284082		

Note:	Recommended minimum general reserve	145184	137685	138991
	equal to 6 months net expenditure			

TAX BASE	(Band D Equivalents)	2,628.34	2,628.34	100.00%	N Y A
PRECEPT	(Per Band £/annum p/week	£107.09	£108.08	0.92%	£0.99
		205.38	207.28	0.93%	1.90 p