

Bracebridge Heath Parish Council Budget Summary 2019-2023

Committee	2019/2020	2020/2021	2021/2022	2022/2023
Environment committee	Budget	Budget	Budget	Budget
Streetlighting electricity	£7,500.00	£7,774.00	£8,369.00	£10,294.20
Streetlighting repairs & renewals	£4,000.00	£6,923.00	£4,006.00	£5,204.00
Bus shelters	£250.00	£300.00	£300.00	£300.00
Noticeboards	£250.00	£150.00	£1,250.00	£0.00
Dog & litter bins	£500.00	£500.00	£500.00	£500.00
Events	£800.00	£1,500.00	£800.00	£800.00
Neighbourhood Plan	-	£0.00	£0.00	£0.00
Grounds maintenance (burial ground & woodland)	-	£2,500.00	£3,500.00	£3,500.00
Defibrillators	£1,000.00	£100.00	£200.00	£200.00
Red Hall Farm Lane	£0.00	£0.00	£0.00	£0.00
	£14,300.00	£19,747.00	£18,925.00	£20,798.20
Amenities committee	Budget	Budget		
Play equipment & repairs	£10,000.00	£4,000.00	£8,150.00	£5,000.00
Grass cutting	£7,959.00	£11,900.00	£9,676.00	£9,944.00
Grounds maintenance	£2,500.00	£2,000.00	£2,500.00	£2,500.00
Allotments	£1,100.00	£1,500.00	£1,520.00	£3,000.00
Recreation ground	£6,500.00	£8,717.00	£10,034.00	£9,074.00
Bowling green	£1,000.00	£0.00	£0.00	£0.00
Village hall repairs	£5,000.00	£0.00	£0.00	£0.00
Community library	£5,167.00	£5,167.00	£5,167.00	£5,167.00
Library refurbishment	£0.00	£0.00	£0.00	£0.00
Community building redevelopment	-	£5,000.00	£0.00	£0.00
	£39,226.00	£38,284.00	£37,047.00	£34,685.00
Finance & Policy committee	Budget	Budget		
Salary & fees	£70,000.00	£79,103.61	£84,619.03	£82,208.67
Telephone	£850.00	£548.10	£720.00	£865.00
Stationery / equipment	£1,500.00	£1,190.00	£1,700.00	£1,500.00
Room Hire	£500.00	£500.00	£0.00	£0.00
Insurance	£2,700.00	£3,000.00	£4,000.00	£3,700.00
Audit	£600.00	£614.25	£780.00	£790.00
Travel	£600.00	£600.00	£800.00	£500.00
Subscriptions	£1,200.00	£1,752.45	£4,607.40	£4,200.00
Elections	£11,500.00	£3,500.00	£1,750.00	£0.00
Grants	£4,000.00	£4,000.00	£2,000.00	£4,000.00
Newsletter	£350.00	£350.00	£300.00	£300.00
Chairmans Allowance	£500.00	£150.00	£150.00	£150.00
Professional Fees	£3,000.00	£3,000.00	£1,000.00	£4,000.00
Training and development	£500.00	£850.00	£850.00	£850.00
Contingency	-	-	-	£8,530.00
	£97,800.00	£99,158.41	£103,276.43	£111,593.67
	£151,326.00	£157,189.41	£159,248.43	£167,076.87
Forecast Income	Budget	Budget	Budget	Budget
Allotment Rental	£828.00	£828.00	£1,123.20	£1,123.20
NKDC Grant - Litter	£1,204.77	£1,204.77	£1,204.77	£1,204.77
Recreation Ground	£6,800.00	£7,013.00	£300.00	£5,031.00
Library	£5,167.00	£5,557.00	£5,167.00	£5,167.00
Neighbourhood Plan Grant	-	-	-	-
Parish agreement grass verges	£1,116.00	£2,491.43	£2,491.43	£2,525.73
Other Income	-	-	-	-
	£ 15,115.77	£ 17,094.20	£ 10,286.40	£ 15,051.70
	2019/2020	2020/2021	2021/2022	2022/2023
Precept Requirement	£136,210.23	£140,095.21	£148,962.03	£152,025.17
Redistributed Grant	£0.00	£0.00	£0.00	£0.00
PRECEPT (Net Budget Requirement)	£136,210.23	£140,095.21	£148,962.03	£152,025.17
Taxbase	£1,902.30	£1,896.67	£1,857.43	£1,895.66
	£71.66	£73.86	£80.20	£80.20