

BURGHFIELD PARISH COUNCIL
ESTIMATES OF INCOME AND EXPENDITURE 2019-20

	2018/19		2019/20		%
	Projected	Budgeted (Revised)	Proposed	Budget Incr/(Decr)	
REVENUE EXPENDITURE					
Administration	106954	101250	116360	15,110	
Local Democracy	38852	19850	17250	-2,600	
Grants & Donations	22965	17250	22965	5,715	
FINANCE	168771	138350	156575	18,225	13.17%
Common Recreation Ground	6750	7700	6250	-1,450	
Hatch Recreation Ground	4377	3150	1650	-1,500	
The Old Recreation Ground	1000	1000	1000	0	
The Wells Recreation Ground	1500	1500	1500	0	
Parish Burial Ground	21457	20850	20850	0	
Auclum Green	1000	1000	1000	0	
Community Hub	17000	2500	10000	7,500	
Common Pavilion	8388	9100	8350	-750	
Skateboard Facilities	750	750	750	0	
Environmental & Recreation	66088	65680	66325	645	
Common Allotments	1686	1250	1200	-50	
Hatch Allotments	836	900	850	-50	
Street Lighting	2700	2700	2900	200	
ENVIRONMENT & RECREATION	133532	118080	122625	4,545	3.85%
PLANNING & CONSULATION	400	1000	500	-500	
VILLAGE HALL	28940	37700	30800	-6,900	-18.30%
TOTAL EXPENDITURE	331643	295130	310500	22,770	7.72%
INCOME					
Administration	1500	2100	1500	-600	
FINANCE	1500	2100	1500	-600	
Parish Burial Ground	2500	5500	2500	-3,000	
Common Pavilion	3000	2700	2250	-450	
Environmental & Recreation	2353	130	130	0	
Common Allotments	1500	1500	1500	0	
Hatch Allotments	823	1100	825	-275	
ENVIRONMENT & RECREATION	12676	10930	7205	-3,725	
PLANNING	0	0	0	0	
VILLAGE HALL	24300	24550	26300	1,750	
TOTAL INCOME	38476	37580	35005	-2,575	
NET REVENUE EXPENDITURE	293167	257550	275495	17,945	
TOTAL NET EXPENDITURE	293167	257550	275495	17,945	
Financed as follows:					
General Reserve at 1st April	196293	201468	160626		
General Reserve at 31st March	160626	201468	142631		
Used to Fund Expenditure	35667	0	17995	17,995	
Precept	257500	257550	257500	-50	-0.02%
Total Taxation Requirement	257500	257550	257500	-50	-0.02%
	293167	257550	275495		

Note:	Recommended general reserve equal to	146584	128775	137748
	6 months net expenditure			

TAX BASE	(Band D Equivalents)	2,504.98	2,504.98	#DIV/0!
PRECEPT	(Per Band £/annum p/week)	£ 102.82	£102.79	#DIV/0!
		197.18	197.13	#DIV/0!