

BURLEY PARISH COUNCIL BUDGET 2022/23

	2021/22	2022/23
	Revised	Budget
Precept Band D	£ 82	£ 85
Residences	£ 2,997	£ 3,014
Administration		
Income : Precept	£ 245,754	£ 256,190
Income: Donations and Grants		
Income: CIL/S106	£ -	£ 35,500
Income: Other	£ 100	£ 4,500
Income: Covid-19 Support	£ -	£ -
Total Admin Income	£ 245,854	£ 296,190
Staff Salary	£ 51,000	£ 53,000
Staff Expenses	£ 100	£ 500
Training	£ 800	£ 1,500
Audit Fees	£ 1,600	£ 2,000
Subs/Membership	£ 1,400	£ 1,800
Insurance	£ 3,800	£ 4,200
Stationery	£ 1,200	£ 1,300
Telephone/Internet	£ 1,200	£ 2,000
IT	£ 2,300	£ 2,500
Website	£ 500	£ 600
Building Projects	£ 7,000	£ 10,000
Chairmans Allowance	£ -	£ 100
Members Expenses	£ -	£ 200
Civic Functions	£ 50	£ 200
Elections	£ -	£ 3,000
Newsletter	£ 2,000	£ 2,500
Grants and Projects	£ 5,000	£ 10,000
Toilets	£ 1,000	£ 1,200
Greenway	£ 30,500	£ 15,500
Covid -19 Support	£ 1,000	£ -
Traffic Management	£ -	£ 15,000
Footpaths	£ -	£ 4,000
Drainage	£ -	£ 25,000
Sundry expenses	£ -	£ -
Total Admin Exps	£ 110,450	£ 156,100
Allotments		
Income: Rent	£ 3,500	£ 4,000
Total Allotment Income	£ 3,500	£ 4,000
General Maintenance	£ 5,500	£ 1,600
Utilities & Rates	£ 500	£ 700
Total Allotment Exps	£ 6,000	£ 2,300
Parks & Open Spaces		

Income: Verges	£	5,000	£	5,000
Income: Rent	£	1,500	£	2,000
Income: BWCT playgrd	£	-	£	-
Total Parks Income	£	6,500	£	7,000
Burley Bowlers	£	3,500	£	3,500
Burley House Field	£	1,200	£	2,000
Grange Park	£	7,000	£	9,000
Verges	£	7,500	£	8,000
Litter Bins	£	3,000	£	3,500
Recreation Ground	£	8,500	£	8,500
Victoria Park	£	700	£	1,000
Village Green	£	1,800	£	2,000
Tree Maintenance	£	1,000	£	4,000
Water Feature	£	2,500	£	2,500
Playground & Zip Wire	£	9,500	£	3,000
General Maintenance	£	3,000	£	5,000
Utilities and Rates	£	300		
Total Parks Expenses	£	49,500	£	52,000
Library				
Income: Fines and Fees	£	300	£	1,000
Income: Hire	£	1,200	£	2,500
Income: Grants & Donations	£	500	£	2,000
Total Library Income	£	2,000	£	5,500
Staff Salary	£	12,000	£	12,500
General Maintenance	£	2,500	£	2,000
Cleaning & Materials	£	1,500	£	1,500
Capital Items	£	10,000	£	3,000
Utilities & Rates	£	-	£	13,000
Total Library Expenses	£	26,000	£	32,000
Queens Hall				
Income: Hire	£	20,000	£	28,000
Income: Rent Jolly Tots	£	13,000	£	13,500
Income: Events	£	-	£	2,000
Income: Other	£	-		
Total Q H Income	£	33,000	£	43,500
Staff Salary	£	30,000	£	47,000
General Maintenance	£	21,000	£	20,000
Cleaning & Materials	£	1,000	£	1,200
Utilities & Rates	£	11,000	£	14,000
Total Q H Expenses	£	63,000	£	82,200
Roundhouse				
Income: Hire	£	700	£	1,000
Total R H Income	£	700	£	1,000
General Maintenance	£	2,000	£	2,000

Utilities & Rates	£	1,000	£	800
Total R H Expenses	£	3,000	£	2,800
D of Edinburgh/Youth				
Income: D of E fees	£	1,500	£	3,000
Income: D of E subs	£	1,000	£	2,500
Income: D of E Expeditions	£	12,000	£	12,000
Other Parish Councils	£	500	£	1,000
Total D of E Income	£	15,000	£	18,500
Staff Salary	£	13,000	£	15,500
D of E costs	£	2,000	£	3,000
D of E expedition costs	£	3,000	£	3,000
Total D of E Expenses	£	18,000	£	21,500
Youth provision costs	£	-	£	2,500
PWLB loan				
Loan Repayment	£	17,800	£	18,000
Loan Interest	£	12,700	£	13,000
Project Costs Q H	£	-	£	-
Total PWLB loan	£	30,500	£	31,000
Total Income	£	306,554	£	375,690
Total Expenses	£	306,450	£	382,400
Greenway c/fwd	£	25,500	£	-
Surplus to Reserves	£	25,604	-£	6,710
Reserves b/fwd				
General	£	168,257	£	193,861
Surplus	£	25,604	-£	6,710
Reserves c/fwd	£	193,861	£	187,151

