

## Budget provisions

	Annual 18/19	31.3.2019 c/f	Annual 19/20	Used 19/20	31.3.2020 c/f	Annual 20/21	Used 20/21	31.3.2021	Annual 21/22	Used 21/22	31.3.2022	
<b>Churchyard and Burial Ground</b>												
Driveway/ gates	1,195		100		1,295	100	-1,395	0	100		100	gates
Path to burial ground	680		0		680	0		680			680	
General maintenance of churchyard	1,487		200	-1687	0	0		0			0	extension
Compost bin	300		0	-300	0	0		0			0	extension
Memorials repairs	1,000		400	-400	1,000	0		1,000			1,000	extension
Trees	4,000		500	-145	4,355	0	-2,500	1,855			1,855	tree survey
												7,330
<b>Play area</b>												
Hoop		140	20		160	20	-40	140	20		160	
Fence/gates		3,150	450		3,600	450		4,050	450		4,500	
Swings - cradle		525	50		575	20	-200	395	20		415	swing seats
Swings - flat		500	50		550	20	-200	370	20		390	swing seats
Climbing frame		4,100	500		4,600	500	-50	5,050	500		5,550	
Painting equipment		1,560	0		1,560	0	0	1,560	0	-50	1,510	
trim track equipment		880	100	-40	940	100		1,040		-250	790	repairs
replacing equipment		9,940	500		10,440	500		10,940	500		11,440	
repairs to surfacing		12,007	700		12,707	700		13,407	700		14,107	
general repairs		3,212	500	-32	3,680	500	-500	3,680			3,680	repairs
												43,905
<b>Cargate Lane Playing Field</b>		2,665	500	-250	2,915	500		3,415			3,415	
<b>New play equipment</b>		1,178	1000		2,178	500		2,678	500		3,178	
<b>Old School Playing Field</b>												
repairs/ replace gate		250	0		250	0		250	0		250	
fence		500	0		500	0		500	0		500	
<b>Horses Head Green</b>												
Lime tree		400	30		430	30		460	30		490	
Fencing around tree		80	5		85	5		90	5		95	
Bench		320	20		340	20		360	20		380	5,193
<b>Pond</b>												
Benches/reeds		1,868	300	-190	1,978	300		2,278	300		2,578	
<b>Staithe</b>												
Piling right hand side		17,500	1000	-12400	6,100	1,000		7,100	1,000		8,100	whaling boards
Piling left hand side		14,700	7907		22,607	1,000		23,607	1,000		24,607	
Wooden edging		1,268	0		1,268	0	-570	698			698	slipway
Mooring posts		1,150	0	-425	725	0	-100	625			625	posts
												30,700
<b>Old Playing Field</b>												
Gate		750	0		750	0		750	0		750	
<b>Noticeboards</b>		800	100	-40	860	100		960	100		1,060	
<b>Bus shelter</b>												
Repairs/ replace		3,200	200		3,400	200		3,600	200		3,800	3,400
<b>Election</b>		900	0		900	0		900	0		900	900
		<u>92,205</u>	<u>15,132</u>	<u>-15,909</u>	<u>91,428</u>	<u>6,665</u>	<u>-5,555</u>	<u>92,438</u>	<u>5,465</u>	<u>-300</u>	<u>97,603</u>	<u>91,428</u>
		92,205			91,428			92,438			97,603	

## Budget for the year ending 31st March 2022

Fees to set:	Last year 2019 - 2020 £	Current 2020 - 2021 £	Next 2021 - 2022 £
<b>Precept</b>	8,696	9,130	9,130
268 Band D properties		34.06 pa	34.06 pa
(Loss)/Surplus/ estimated surplus for year	(7,060)	11,274	9,957
Transfer to reserves	(15,132)	(6,565)	(5,465)
Used from reserves	15,909	5,555	300
Available for general reserves	(6,283)	10,264	4,792
General fund b/f 1st April	28,447	22,164	32,428
Net surplus for year	(6,283)	10,264	4,792
General fund c/f 31st March	22,164	32,428	37,220
Reserves b/f 1st April	92,205	91,428	92,438
Net transfers	(777)	1,010	5,165
Reserves c/f 31st March	91,428	92,438	97,603

**Burial fees:**

up to 18 years	0
all other graves - single	170
double depth	230
reopening grave since 2000	40
before 2000	95
erection of headstone:	
traditional style	90 A
lawn memorial	385 B
hardwood cross	145 C
burial of ashes	80
vase	85
tablet	100
grant of exclusive right	80 A, C 99 B 49 yrs
additional inscription	45

**Clerk's fee:**

scale point 34 + 3 points for training		
7.25 hours per week @ £18.05	6,805	6,805
pension 23.0%/23.5%	1,565	1,600

**Mooring fees:**

	21.5/ft
1560 ft	33,540