

BUDGETS 2024/5

Holbeach Parish Council Budgets									
		Budget		Budget		Budget		Budget	
	Finance & Admin Committee	2021/22		2022/23		2023/24		2024/25	D/P/R*
100	Administration								
1076	Precept	-£ 223,315.00		£ 244,340.00		-£ 307,692.80			
1080	Bank Interest	-£ 50.00		-£ 3,000.00		-£ 1,500.00		-£ 5,000.00	P
4055	Business Rates	£ 1,200.00		£ 2,300.00		£ 1,370.00		£ 1,500.00	P/R
4065	Postage	£ 300.00		£ 150.00		£ 400.00		£ 440.00	P/R
4070	insurance	£ 8,200.00		£ 11,000.00		£ 13,000.00		£ 14,300.00	P/R
4075	Hire of Venue	£ 312.00		£ 400.00		£ 500.00		£ 550.00	P/R
4080	Stationery	£ 600.00		£ 340.00		£ 340.00		£ 374.00	P/R
4105	Audit Fees	£ 2,600.00		£ 1,600.00		£ 1,400.00		£ 1,540.00	D
4110	LALC Subscriptions	£ 1,911.00		£ 1,800.00		£ 1,800.00		£ 1,980.00	P
4125	Grants Made	£ 790.00		£ 6,000.00		£ 6,000.00		£ 3,000.00	s.137
	SHVCS	£ 3,500.00						£ 4,000.00	
	Chairman's expenses								
	London Bridge	£ 500.00							
4130	Elections			£ 1,000.00		£ 1,000.00		£ 500.00	P/R
4060	Phone & Broadband	£ 730.00		£ 730.00		£ 600.00		£ 660.00	P/R
4085	IT Equipment	£ 5,000.00		£ 2,300.00		£ 1,000.00		£ 1,100.00	P
	Sale of assets/bequests								
4100	Email & Software Licences	£ 3,690.00		£ 1,300.00		£ 3,500.00		£ 3,850.00	P
		£ 29,283.00		£ 25,920.00		£ 29,410.00		£ 28,794.00	
		Budget		Budget		Budget		Budget	
	HR, H&S & DP Committee	2021/22		2022/23		2023/24		2024/25	D/P/R*
350	HR								
	Salaries - Net Pay	£ 103,761.70		£ 125,719.97		£ 136,177.31		£ 146,727.00	D/R
	Salaries - ER NI	£ 12,523.63		£ 10,054.00		£ 13,193.16		£ 11,707.22	D/R
	Salaries - ER Pension	£ 4,737.67		£ 3,472.60		£ 4,505.33		£ 3,894.76	D/R
4690	Sundries	£ 300.00		£ 400.00		£ 400.00		£ 450.00	P/R
4090	Mileage Allowance	£ 350.00		£ 100.00		£ 100.00		£ 120.00	P/R
4095	Eye Tests	£ 100.00		£ 100.00		£ 100.00		£ 120.00	D

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		Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25	D/P/R*
4435	Professional Fees	£ 6,549.00	£ 4,800.00	£ 3,000.00	£ 1,500.00	P
4500	Open Spaces Training	£ 2,039.00	£ 2,000.00	£ 1,000.00	£ 1,000.00	P/R
4515	Admin Training	£ 2,961.00	£ 500.00	£ 1,000.00	£ 1,000.00	P/R
4520	Councillor Training	£ 1,000.00	£ 500.00	£ 500.00	£ 600.00	P/R
360	H & S					
4205	PPE & Uniform	£ 1,545.00	£ 1,000.00	£ 1,000.00	£ 1,000.00	D
4210	Mandown Devices		£ 300.00	-		
4230	Fire Insp. & Equip	£ 90.00	£ 500.00	£ 300.00	£ 300.00	D
365	Data Protection					
4086	ICO		-	£ 40.00	£ 40.00	D
		£ 135,957.00	£ 149,446.57	£ 161,315.80	£ 168,458.98	
		Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25	D/P/R*
200	Open Spaces Committee					
200	Open Spaces					
4220	Plant & Machinery Renewals EMR	£ 2,500.00	£ 2,000.00	£ 2,000.00	£ 2,000.00	P
4235	Horticultural Supplies	£ 1,300.00	£ 2,000.00	£ 1,000.00	£ 1,000.00	P
4242	Play Equipment Renewals EMR		£ 3,000.00	£ 3,000.00	£ 3,000.00	
4275	Grass Cutting-Holbeach St	£ 2,245.00	£ 2,245.00	£ 2,040.00	£ 2,040.00	P/R
4280	Grass Cutting-Holbeach St	£ 2,244.00	£ 2,244.00	£ 2,040.00	£ 2,040.00	P/R
4285	Grass Cutting-Holbeach Hurn	£ 1,485.00	£ 1,485.00	£ 1,350.00	£ 1,350.00	P/R
4290	Grass Cutting-Beacon	£ 768.00	£ 385.00	-		
4305	Drainage		£ 378.00	-		
4400	Tree Work			£ 5,000.00		P/R
4402	Tree survey-EMR	£ 1,000.00		£ 1,500.00		D
4425	Street furniture	£ 200.00	£ 1,700.00	£ 2,000.00	£ 2,000.00	P/R
4455	Repairs & Maintenance	£ 7,050.00	£ 3,000.00	£ 3,000.00	£ 3,000.00	P/R
4460	Fuel	£ 980.00	£ 500.00	£ 5,000.00	£ 4,000.00	P/R
210	Litter Picking					

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		Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25	D/P/R*
1100	Litter Precept	-£ 2,940.00	-£ 2,940.00	-£ 3,230.00	-£ 2,500.00	P
4245	Litter Picker Equipment	£ 254.00	£ 100.00	£ 100.00	£ 100.00	P
4250	Sacks Litter Picker	£ 160.00	£ 200.00	£ 200.00	£ 200.00	P
220	Battlefields					
1200	Allotment Rent Received	-£ 2,790.00	-£ 2,790.00	-£ 2,773.00	-£ 2,773.00	D
4305	Drainage	£ 230.00	£ 203.00	£ 220.00	£ 140.00	D
4310	Allotment Rents paid	£ 1,719.00	£ 1,739.00	£ 1,739.00	£ 1,739.00	D
4455	Repairs & Maintenance	£ 750.00	£ 200.00	£ 1,000.00	£ 1,000.00	D
225	Dog Grove					
1200	Allotment Rent Received	-£ 1,234.00	-£ 1,234.00	-£ 1,231.00	-£ 1,231.00	D
4455	Repairs & Maintenance	£ 250.00	£ 160.00	-		
230	Northons Lane					
1200	Allotment Rent Received	-£ 1,087.00	-£ 1,087.00	-£ 1,071.00	-£ 1,071.00	D
4305	Drainage	£ 230.00	£ 93.00	£ 100.00	£ 100.00	D
4310	Allotment Rents paid	£ 800.00	£ 780.00	£ 800.00	£ 800.00	D
4455	Repairs & Maintenance	£ 250.00	£ 160.00	£ 250.00		D
235	Plank Hook					
1200	Allotment Rent Received	-£ 1,882.00	-£ 1,882.00	-£ 1,788.00	-£ 1,788.00	D
4305	Drainage	£ 230.00	£ 164.00	£ 175.00	£ 175.00	D
4455	Repairs & Maintenance	£ 250.00	£ 160.00	£ 250.00	£ 100.00	D
240	Bass Site					
1200	Allotment Rent Received	-£ 1,500.00	-£ 1,500.00	-£ 1,450.00	-£ 1,450.00	D
4305	Drainage	£ 230.00	£ 119.00	£ 130.00	£ 130.00	D
4455	Repairs & Maintenance	£ 250.00	£ 160.00	£ 250.00	£ 100.00	D
245	Callows Site					
1200	Allotment Rent Received	-£ 2,307.00	-£ 2,307.00	-£ 2,102.00	-£ 2,102.02	D

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		Budget		Budget		Budget	Budget		
		2021/22		2022/23		2023/24	2024/25	D/P/R*	
4305	Drainage	£ 230.00		£ 193.00		£ 205.00	£ 205.00	D	
4455	Repairs & Maintenance	£ 250.00		£ 160.00		£ 250.00	£ 100.00	D	
	Allotment deposits received								
250	Park Road Cemetery								
1300	Cemetery Fees	-£ 9,060.00		-£ 9,060.00		-£ 10,000.00	-£ 11,000.00	D	
1305	Sale of Holly	-£ 650.00		-£ 650.00		-£ 500.00	-£ 500.00	P	
4215	Waste Services	£ 4,200.00		£ 3,300.00		£ 3,300.00	£ 4,500.00	P	
4680	Water & Sewage	£ 100.00		£ 165.00		£ 200.00	£ 200.00	P	
4400	Tree Work	£ 5,700.00		£ 1,250.00		-	£ 2,000.00		
4405	Locking/Unlocking	£ 3,007.00		£ 4,150.00		£ 3,650.00	£ 3,670.00	P	
4670	Electricity	£ 120.00							
255	Hallgate Cemetery								
1300	Cemetery Fees	-£ 2,940.00		-£ 2,940.00		-£ 4,000.00	-£ 5,000.00	D	
4055	Business Rates	£ 420.00		£ 580.00		£ 800.00	£ 1,100.00	P	
4215	Waste Services	£ 550.00		£ 700.00		£ 600.00	£ 1,000.00	P	
4270	Grass Cutting	£ 2,816.00		£ 2,816.00		£ 2,640.00	£ 2,640.00	P	
4680	Water & Sewage	£ 200.00		£ 165.00		£ 200.00	£ 200.00	P	
4360	Loan Repayment	£ 5,865.00		£ 5,865.00		£ 5,865.00	£ 5,865.00	P/R	
270	Churchyard								
4235	Horticultural Supplies			£ 400.00		£ 1,000.00	£ 1,000.00	P/R	
4400	Tree Work	£ 4,000.00					£ 2,000.00		
275	Carters Park								
4235	Horticultural Supplies	£ 680.00		£ 600.00		£ 600.00	£ 600.00	P/R	
4680	Water & Sewage	£ 1,030.00		£ 1,130.00		£ 1,700.00	£ 1,200.00	P/R	
4400	Tree Work	£ 700.00		£ 1,250.00			£ 2,000.00		
4405	Locking/Unlocking	£ 2,083.00		£ 4,150.00		£ 3,650.00	£ 3,670.00	P/R	
4420	Play Equipment Inspections	£ 200.00		£ 183.00		£ 200.00	£ 400.00	D	

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		Budget		Budget		Budget	Budget		
		2021/22		2022/23		2023/24	2024/25	D/P/R*	
4670	Electricity	£ 1,374.00		£ 1,750.00		£ 3,500.00	£ 3,500.00	P/R	
	Tennis courts			-		£ 1,500.00	£ 1,500.00	P	
280	Netherfield								
4270	Grass Cutting	£ 2,063.00		£ 2,063.00		£ 1,875.00	£ 1,875.00	P/R	
4400	Tree Work			£ 1,250.00		-			
4420	Play Equipment Inspections	£ 120.00		£ 183.00		£ 200.00	£ 200.00	D	
4455	Repairs & Maintenance					£ 2,000.00		P	
	Verges	£ 7,700.00							
	Verges	-£ 1,920.00							
	Locking up	£ 850.00							
285	Holbeach Bank								
1400	Rents Received			-£ 124.00		-			
4270	Grass Cutting	£ 2,100.00		£ 2,100.00		£ 2,250.00	£ 2,250.00	P	
4400	Tree Work			£ 1,250.00		-			
4410	Play Equipment	£ 300.00		£ 334.00		£ 400.00	£ 400.00	P	
4420	Play Equipment Inspections			£ 184.00		£ 200.00	£ 200.00	D	
4435	Professional Fees			£ 500.00		-			
4440	Crown Estate Rent	£ 733.00		£ 733.00		£ 733.00	£ 733.00	P	
	St Marks	£ 300.00							
290	Nature Reserve								
4265	Pest Control	£ 180.00		£ 180.00		£ 230.00	£ 250.00	P	
4456	Duck Food			-		£ 120.00	£ 120.00	P	
	Duck food receipts			-		-£ 200.00	-£ 100.00	P	
	Tree work	£ 7,500.00					£ 2,000.00		
300	Kubota AE 16 CJJ								
4450	Vehicle Insurance	£ 420.00		£ 450.00		£ 550.00	£ 350.00	P/R	
4455	Repairs & Maintenance	£ 1,320.00		£ 600.00		£ 1,000.00	£ 1,500.00	P/R	
305	Kubota FX 61 EFH								

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		Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25	D/P/R*
4450	Vehicle Insurance	£ 535.00	£ 450.00	£ 550.00	£ 350.00	P/R
4455	Repairs & Maintenance	£ 1,250.00	£ 600.00	£ 1,000.00	£ 1,500.00	P/R
310	Zero turn mower					
4455	Repairs & Maintenance		£ 300.00	£ 500.00	£ 300.00	P/R
315	Plant & Machinery					
4455	Repairs & Maintenance		£ 1,000.00	£ 1,000.00	£ 1,000.00	P/R
		£ 55,961.00	£ 37,645.00	£ 47,267.00	£ 45,876.98	
		Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25	D/P/R*
	PPES Committee					
400	Planning/Properties/Speeding					
4600	Emergency planning fund		£ 600.00	-		
4610	Speeding Costs		£ 900.00	£ 500.00	£ 500.00	RTA s.72
4435	Professional Fees	£ 496.00	£ 8,000.00	£ 1,000.00	£ 1,000.00	P
4455	Repairs & Maintenance	£ 2,000.00	-	£ 7,500.00		P
	Changing places toilet				£ 1,000.00	
405	4 High Street					
1500	Property Rents	-£ 3,240.00	-£ 4,050.00	-£ 3,240.00	-£ 3,240.00	P
4455	Repairs & Maintenance		£ 127.00	£ 500.00	£ 500.00	P
410	4a High Street					
1500	Property Rents	-£ 5,040.00	-£ 4,050.00	-£ 5,700.00	-£ 5,700.00	P
4455	Repairs & Maintenance	£ 340.00	£ 607.00	£ 500.00	£ 2,000.00	P
4605	Council Tax properties		£ 500.00	-		
4435	Professional Fees	£ 504.00	£ 600.00	£ 700.00	£ 700.00	P
415	2 High Street					
1500	Property Rents	-£ 4,020.00	-£ 4,051.00	-£ 4,020.00	-£ 4,020.00	P

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		Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25	D/P/R*
4455	Repairs & Maintenance		£ 666.00	£ 500.00	£ 500.00	P
420	Coubro Chambers					
1400	Rents Received	-£ 10,660.00	-£ 10,660.00	-£ 9,020.00	-£ 3,620.00	P
4055	Business Rates	£ 1,970.00	£ 1,000.00	£ 200.00	£ 1,500.00	P/R
4670	Electricity	£ 1,800.00	£ 2,000.00	£ 4,800.00	£ 3,200.00	P/R
4675	Gas	£ 2,650.00	£ 3,000.00	£ 5,000.00	£ 4,000.00	P/R
4680	Water/Sewage	£ 700.00	£ 700.00	£ 850.00	£ 850.00	P/R
4685	Cleaning	£ 2,370.00	£ 1,800.00	£ 2,800.00	£ 2,800.00	P/R
4455	Repairs & Maintenance	£ 1,360.00	£ 4,000.00	£ 2,000.00	£ 2,000.00	P/R
4696	Property repairs Coubro -EMR					
4697	Safe repairs Coubro-EMR					
4698	Fire alarm Coubro-EMR					
422	Digital Notice board					
4055	Business Rates				£ 950.00	
425	Band Hall					
1400	Rents Received	-£ 250.00	-	-£ 250.00	-£ 250.00	P
		-£ 105.00			-£ 105.00	
430	Cemetery Chapels					
1400	Rents Received		-	-		
4670	Electricity		£ 120.00	£ 350.00	£ 350.00	P
435	Park Bungalow					
4605	Council Tax	£ 1,455.00	£ 1,600.00	£ 1,700.00	£ 1,700.00	P
4670	Electricity		-	-	£ 600.00	
4680	Water & Sewage		-	-	£ 800.00	

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		Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25	D/P/R*
440	Pavilion	-£ 50.00				
1400	Rents Received		-£ 123.00	-£ 200.00	-£ 250.00	P
	Business Rates				-£ 300.00	
445	Football Club					
1400	Rents Received	-£ 250.00	-£ 123.00	-£ 250.00	-£ 250.00	P
450	Holbeach Bank - Prop					
1400	Rents Received	-£ 20.00	-	-£ 20.00	-£ 20.00	P
		-£ 7,990.00	£ 3,163.00	£ 6,200.00	£ 7,195.00	
			Budget 2022/23	Budget 2023/24	Budget 2024/25	D/P/R*
	Events & PR Committee					
505	Remembrance					
4801	Events		£ 1,000.00	£ 170.00		s.137
	PR				£ 2,000.00	
4801	Events - wreath remembrance		-	£ 30.00	£ 1,000.00	s.137
		£ -	£ 1,000.00	£ 200.00	£ 3,000.00	
			Budget 2022/23	Budget 2023/24	Budget 2024/25	
	TOTALS	£ 213,211.00	£ 217,174.57	£ 244,392.80	£ 253,324.96	
	Total Income (anticipated)	£ 51,995.00	-£ 52,571.00	-£ 52,545.00	-£ 52,270.02	
	Total Expenditure	£ 265,206.00	£ 269,745.57	£ 296,937.80	£ 315,939.02	
	Difference (precept)					
			Budget 2022/23	Budget 2023/24	Budget 2024/25	D/P/R*
	PROJECTS					
4999	Contingency/reserves		£ 10,000.00	£ 5,000.00	£ 3,000.00	P

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			Budget 2021/22		Budget 2022/23		Budget 2023/24		Budget 2024/25	D/P/R*		
4121	CCTV				-		£ 3,500.00			P/R		
4260	Projects* see below				£ 10,000.00		-					
					-		£ 5,000.00			P		
4457	Improvements Nature Reserve				-		£ 600.00			P		
	Projects											
4410	Play Equipment				£ 333.00		£ 14,500.00			P		
4410	Play Equipment				£ 333.00		£ 1,400.00			P/R		
	Tractor shed							£ 20,000.00				
	Battlefields							£ 12,000.00				
	Battlefields 2											
	Machinery											
	Kick wall							£ 500.00				
	Grafetti wall							£ 200.00				
	Tree work							£ 5,000.00				
	Chess Tables											
	Slide		£ 3,000.00									
4455	Repairs & Maintenance chapels		£ 30,000.00		£ 2,500.00		£ 25,000.00			P		
	Repairs & Maint Coubro		£ 6,600.00									
	Property							£ 10,000.00				
	Chapels							£ 10,000.00		P/R		
	Toilets							£ 7,500.00		P		
501	General Events									P		
1600	Events Income				-		-	-£ 600.00				
4801	Events				£ 1,020.00		£ 1,000.00	£ 4,855.00				
	Equipment				-		£ 1,500.00	£ 500.00		P		
510	Car Show											
1600	Events Income				-		-			P		
4801	Events				£ 1,780.00		£ 2,000.00	£ 1,000.00				
	Jubilee Garden									s.144		
	Coronation				-		£ 1,500.00					

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		Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25	D/P/R*
4122	Holbeach Calendar		-	£ 500.00	£ 600.00	s.145
525	Christmas Fayre				£ 1,000.00	
1600	Events Income		-	-		
4801	Events		£ 1,200.00	£ 1,800.00	£ 1,200.00	
	Projects	£ 39,600.00	£ 27,166.00	£ 63,300.00	£ 76,755.00	
					-£ 600.00	
	General Expenditure	£ 265,206.00	£ 269,745.57	£ 244,392.80	£ 253,324.96	
	Total Expenditure	£ 304,806.00	£ 296,911.57	£ 307,692.80	£ 330,079.96	
	Estimate per Band D property per year		£ 70.11	£ 86.04	£ 90.51	5.19%
	Estimate per Band D property per week		£ 1.35	£ 1.65	£ 1.74	
	Based on 3647 band D properties (2024/25)					
	EMR - Earmarked Reserve, it is a form of savings and not part of the precept request					
	KEY *D = Duty (must carry out function) P = Power (may carry out function) R = Responsibility (have chosen to carry out function)					
	s.111 LGA 1972 Power to incur expenditure conducive or incidental to the discharge of Council functions					
	s.137 LGA 1972 Power to incur income where no other power granted					
	s.144 LGA 1972 Power to encourage tourism in the council's area					
	s.145 LGA 1972 Power to provide entertainment and support the arts					