

SUMMARY OF PROVISIONAL ESTIMATES FOR PRECEPT 2021-2022					
HOLBEACH PARISH COUNCIL					
SERVICE:	2021/22			2020/21	diff
	TOTAL EXPENDITURE	TOTAL INCOME	NET COST	last year	
ALLOTMENTS	£5,669	-£10,800	-£5,131	-£6,545	£1,414
CARTERS PARK	£43,910	-£350	£43,560	£60,336	-£16,776
CEMETERIES	£85,903	-£12,650	£73,253	£47,399	£25,854
CLOSED CHURCHYARD	£7,786	£0	£7,786	£5,072	£2,714
PROPERTIES (not including Coubro)	£3,340	-£12,151	-£8,811	-£10,151	£1,340
PLAYING FIELDS/community areas	£17,895	-£1,940	£15,955	£17,195	-£1,241
OFFICE BUILDING	£17,750	-£10,660	£7,090	£3,020	£4,070
OFFICE ADMIN	£91,209	£0	£91,209	£81,851	£9,358
LITTER PICKING	£9,862	-£2,940	£6,922	£6,841	£81
STUKELEY GROUNDS (inc. Bus Shelter)	£0	£0	£0	£0	£0
NATURE RESERVE	£7,680	£0	£7,680	£1,220	£6,460
GRANTS	£4,790	£0	£4,790	£9,015	-£4,225
BEACON AREA	£768	£0	£768	£720	£48
Holbeach St. Johns Chuchyard	£2,245	£0	£2,245	£1,540	£705
Training from reserves	£6,000		£6,000		£6,000
TOTALS:	£304,806	-£51,491	£223,315	£211,013	£12,302
			increase of-	£12,302	
				£12,302	
2020/2021	£213,589	diff			
proposed 2021-2022	£223,315	£9,726.20	4.55%		
		increase			

HOLBEACH PARISH COUNCIL					
ESTIMATES	2020/21	2021/22	2021-2	2022-23	2023-24
ALLOTMENTS					
EMPLOYEE RELATED EXPENSES	£0	£0			
PREMISES RELATED EXPENSES	£3,635	£3,669			
VEHICLE OR PLANT RELATED EXPENSES	£0	£0			
SUPPLIES AND SERVICES	£1,000	£1,000			
CONTRACTOR OR THIRD PARTY PAYMENTS	£320	£500			
SUPPLEMENTARY ESTIMATES	£0	£500			
TOTAL EXPENDITURE:	£4,955	£5,669			
INCOME	-£11,500	-£10,800			
NET TOTAL:	-£6,545	-£5,131			

HOLBEACH PARISH COUNCIL ESTIMATES	2017/18	2018/19	2019/20	2020/21	2021/22
BEACON AREA					
EMPLOYEE RELATED EXPENSES	£0	£0	£0	£0	£0
PREMISES RELATED EXPENSES	£0	£0	£0	£0	£0
VEHICLE OR PLANT RELATED EXPENSES	£0	£0	£0	£0	£0
SUPPLIES AND SERVICES	£0	£0	£0	£0	£0
CONTRACTOR OR THIRD PARTY PAYMENTS	£725	£720	£715	£720	£768
SUPPLEMENTARY ESTIMATES	£0	£0	£0	£0	£0
TOTAL EXPENDITURE:	£725	£720	£715	£720	£768
INCOME	£0	£0	£0	£0	£0
NET TOTAL:	£725	£720	£715	£720	£768

HOLBEACH PARISH COUNCIL 2020-21 ESTIMATES	2017-18	2018-19	2019-20	2020-21	2021-22
CARTERS PARK					
EMPLOYEE RELATED EXPENSES	£22,117	£31,705	£33,240	£34,007	£24,928
PREMISES RELATED EXPENSES	£3,714	£3,800	£3,920	£4,079	£4,639
VEHICLE OR PLANT RELATED EXPENSES	£3,200	£3,420	£3,420	£3,420	£3,470
SUPPLIES AND SERVICES	£5,890	£5,410	£5,110	£5,610	£5,790
CONTRACTOR OR THIRD PARTY PAYMENTS	£2,000	£2,000	£1,700	£1,700	£2,083
SUPPLEMENTARY ESTIMATES	£4,300	£600	£8,800	£12,000	£3,000
TOTAL EXPENDITURE:	£41,221	£46,935	£56,190	£60,816	£43,910
INCOME	-£480	-£680	-£480	-£480	-£350
NET TOTAL:	£40,741	£46,255	£55,710	£60,336	£43,560
MINUS SUPPLEMENTARY ESTIMATES	£0	£0	-£8,800		
	£40,741	£46,255	£46,910	£60,336	£43,560

HOLBEACH PARISH COUNCIL					
2018-19 ESTIMATES					
CEMETERIES - PARK ROAD AND HALLGATE	2017/18	2018-19	2019-20	2020-21	2021-22
EMPLOYEE RELATED EXPENSES	£20,340	£30,203	£32,073	£33,145	£24,575
PREMISES RELATED EXPENSES	£3,930	£3,420	£660	£684	£840
VEHICLE OR PLANT RELATED EXPENSES	£3,350	£3,400	£3,400	£3,400	£3,400
SUPPLIES AND SERVICES	£5,000	£5,350	£5,250	£5,450	£10,350
CONTRACTOR OR THIRD PARTY PAYMENTS	£7,027	£7,897	£10,207	£10,905	£10,573
CAPITAL	£5,865	£5,685	£5,865	£5,865	£5,865
CEMETERY CHAPELS	£350	£100	£100	£100	£30,000
SUPPLEMENTARY ESTIMATES	£7,750	£250	£1,695	£0	£300
TOTAL EXPENDITURE:	£53,612	£56,305	£59,250	£59,549	£85,903
INCOME	-£8,150	-£8,650	-£11,650	-£12,150	-£12,650
NET TOTAL:	£45,462	£47,655	£47,600	£47,399	£73,253
MINUS SUPPLEMENTARY ESTIMATES					
	£45,462	£47,655	£47,600	£47,399	£73,253

HOLBEACH PARISH COUNCIL ESTIMATES					
CLOSED CHURCHYARD - HOLBEACH	2017-18	2018-19	2019-20	2020-21	2021/22
EMPLOYEE RELATED EXPENSES	£3,504	£4,426	£4,685	£4,787	£3,651
PREMISES RELATED EXPENSES	£150	£150	£150	£150	£4,000
VEHICLE OR PLANT RELATED EXPENSES	£135	£135	£135	£135	£135
SUPPLIES AND SERVICES	£0	£0	£0	£0	£0
CONTRACTOR OR THIRD PARTY PAYMENTS	£0	£0	£0	£0	£0
SUPPLEMENTARY ESTIMATES	£250	£250	£0	£0	£0
TOTAL EXPENDITURE:	£4,039	£4,961	£4,970	£5,072	£7,786
INCOME	£0	£0	£0	£0	£0
NET TOTAL:	£4,039	£4,961	£4,970	£5,072	£7,786
MINUS SUPPLEMENTARY ESTIMATES					
	£4,039	£4,961	£4,970	£5,072	£7,786

HOLBEACH PARISH COUNCIL					
ESTIMATES	2017-18	2018-19	2019/20	2020-21	2021-22
GRANTS (& obligatory Contributions)					
EMPLOYEE RELATED EXPENSES	£0	£0	£0	£0	£0
PREMISES RELATED EXPENSES	£0	£0	£0	£0	£0
VEHICLE OR PLANT RELATED EXPENSES	£0	£0	£0	£0	£0
SUPPLIES AND SERVICES	£0	£0	£0	£0	£0
CONTRACTOR OR THIRD PARTY PAYMENTS	£0	£0	£0	£0	£0
GRANTS / CONTRIBUTIONS INC SECTION 137	£12,815	£8,000	£7,620	£8,015	£4,290
SUPPLEMENTARY ESTIMATES	£500	£1,750	£1,250	£1,000	£500
TOTAL EXPENDITURE:	£13,315	£9,750	£8,870	£9,015	£4,790
INCOME	£0	£0	£0	£0	£0
MINUS SUPPLEMENTARY ESTIMATES					
NET TOTAL:	£13,315	£9,750	£8,870	£9,015	£4,790

HOLBEACH PARISH COUNCIL					
ESTIMATES	2017/18	2018-19	2019-20	2020-21	2021-22
Holbeach St. Johns Churchyard					
EMPLOYEE RELATED EXPENSES	£0	£0	£0	£0	£0
PREMISES RELATED EXPENSES	£0	£0	£0	£0	£0
VEHICLE OR PLANT RELATED EXPENSES	£0	£0	£0	£0	£0
SUPPLIES AND SERVICES	£0	£0	£0	£0	£0
CONTRACTOR OR THIRD PARTY PAYMENTS	£1,500	£1,500	£1,500	£1,540	£2,245
SUPPLEMENTARY ESTIMATES	£0	£0	£0	£0	£0
TOTAL EXPENDITURE:	£1,500	£1,500	£1,500	£1,540	£2,245
INCOME	£0	£0	£0	£0	£0
NET TOTAL:	£1,500	£1,500	£1,500	£1,540	£2,245

HOLBEACH PARISH COUNCIL					
ESTIMATES	2017-18	2018-19	2019-20	2020-21	2021-22
LITTER PICKING					
EMPLOYEE RELATED EXPENSES	£8,046	£8,339	£8,724	£9,157	£9,448
PREMISES RELATED EXPENSES	£0	£0	£0	£0	£0
VEHICLE OR PLANT RELATED EXPENSES	£0	£0	£0	£0	£0
SUPPLIES AND SERVICES	£264	£264	£264	£264	£414
CONTRACTOR OR THIRD PARTY PAYMENTS	£0	£0	£0	£0	£0
SUPPLEMENTARY ESTIMATES	£350	£0	£0	£300	£0
TOTAL EXPENDITURE:	£8,660	£8,603	£8,988	£9,721	£9,862
INCOME	-£2,710	-£2,710	-£3,090	-£2,880	-£2,940
NET TOTAL:	£5,950	£5,893	£5,898	£6,841	£6,922
	£5,950	£5,893	£5,898	£6,841	£6,922

HOLBEACH PARISH COUNCIL					
ESTIMATES	2017-18	2018-19	2019-20	2020-21	2021-22
NATURE RESERVE, FISHPOND LANE					
EMPLOYEE RELATED EXPENSES	£0	£0	£0	£0	£0
PREMISES RELATED EXPENSES	£500	£500	£500	£1,000	£7,500
VEHICLE OR PLANT RELATED EXPENSES	£0	£0	£0	£0	£0
SUPPLIES AND SERVICES	£100	£0	£0	£0	£0
CONTRACTOR OR THIRD PARTY PAYMENTS	£150	£180	£200	£220	£180
SUPPLEMENTARY ESTIMATES	£0	£0	£0	£0	£0
TOTAL EXPENDITURE:	£750	£680	£700	£1,220	£7,680
INCOME	£0	£0	£0	£0	£0
NET TOTAL:	£750	£680	£700	£1,220	£7,680

HOLBEACH PARISH COUNCIL ESTIMATES					
	2017-18	2018-19	2019-20	2020-21	2021-22
OFFICE ADMIN					
EMPLOYEE RELATED EXPENSES	£40,700	£55,204	£53,684	£61,714	£59,767
PREMISES RELATED EXPENSES	£0	£0	£0	£0	£1,200
VEHICLE OR PLANT RELATED EXPENSES	£250	£350	£350	£350	£350
SUPPLIES AND SERVICES	£17,749	£9,349	£13,597	£13,642	£13,868
CONTRACTOR OR THIRD PARTY PAYMENTS	£8,700	£4,594	£4,645	£6,145	£15,939
SUPPLEMENTARY ESTIMATES	£8,900	£1,350	£9,649	£0	£85
TOTAL EXPENDITURE:	£76,299	£70,847	£81,925	£81,851	£91,209
INCOME	£0	£0	£0	£0	£0
NET TOTAL:	£76,299	£70,847	£81,925	£81,851	£91,209
MINUS SUPPLEMENTARY ESTIMATES					
	£76,299	£70,847	£81,925	£81,851	£91,209

HOLBEACH PARISH COUNCIL					
ESTIMATES	2017-18	2018-19	2019-20	2020-21	2021-22
PLAYING FIELDS					
EMPLOYEE RELATED EXPENSES	£0	£0	£0	£0	£0
PREMISES RELATED EXPENSES	£1,670	£1,670	£1,333	£1,333	£1,333
VEHICLE OR PLANT RELATED EXPENSES	£0	£0	£0	£0	£0
SUPPLIES AND SERVICES	£0	£0	£0	£0	£0
CONTRACTOR OR THIRD PARTY PAYMENTS	£9,290	£0	£15,838	£17,382	£16,562
SUPPLEMENTARY ESTIMATES	£0	£0	£0	£0	£0
TOTAL EXPENDITURE:	£10,960	£1,670	£17,171	£18,715	£17,895
INCOME	-£320	-£319	-£20	-£1,520	-£1,940
NET TOTAL:	£10,640	£1,351	£17,151	£17,195	£15,955
MINUS SUPPLEMENTARY ESTIMATES					
	£10,640	£1,351	£17,151	£17,195	£15,955

HOLBEACH PARISH COUNCIL				
ESTIMATES				
PROPERTIES				
(not including Coubro Chambers)	2018-19	2019/20	2020-21	2021-22
EMPLOYEE RELATED EXPENSES	£0	£0	£0	£0
PREMISES RELATED EXPENSES	£2,000	£2,000	£2,000	£2,000
VEHICLE OR PLANT RELATED EXPENSES	£0	£0	£0	£0
SUPPLIES AND SERVICES	£0	£0	£0	£0
CONTRACTOR OR THIRD PARTY PAYMENTS	£0	£0	£0	£0
SUPPLEMENTARY ESTIMATES	£0	£0	£0	£1,340
TOTAL EXPENDITURE:	£2,000	£2,000	£2,000	£3,340
INCOME	-£11,125	-£12,091	-£12,151	-£12,151
NET TOTAL:	-£9,125	-£10,091	-£10,151	-£8,811
MINUS SUPPLEMENTARY ESTIMATES				
	-£9,125	-£10,091	-£10,151	-£8,811

HOLBEACH PARISH COUNCIL ESTIMATES	2017/18	2018/19	2019/20	2020/21	2021/22
TRAINING					
Training					£6,000
TOTAL EXPENDITURE:					
INCOME	£0	£0	£0	£0	£0
NET TOTAL:	£0	£0	£0	£0	£0