

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

BUDGETS 2024/5

		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

BUDGETS 2024/5

		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	

BUDGETS 2024/5

		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								

BUDGETS 2024/5

		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

BUDGETS 2024/5

		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		

BUDGETS 2024/5

		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

BUDGETS 2024/5

			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					

