

BUDGETS 2024/5

Holbeach Parish Council Budgets		Budget 2022/23		Actual 2022/23		Budget 2023/24		Actual 2023/24		Budget 2024/25		Budget 2025/26		EMR	Budget 2026/27	D/P/R*	
<b>Finance &amp; Admin Committee</b>																	
<b>100</b>	<b>Administration</b>																
1076	Precept	£	244,340.00	-£	244,341.00	-£	307,692.80	-£	307,692.80	-£	330,079.96						
1080	Bank Interest	-£	3,000.00	-£	3,798.00	-£	1,500.00	-£	16,601.44	-£	5,000.00	-£11,000.00				P	
4050	Sum up fees								8.54			£300.00				P	
4055	Business Rates	£	2,300.00	£	54.00	£	1,370.00	£	1,190.44	£	1,500.00	£1,800.00				P/R	
4065	Postage	£	150.00	£	437.00	£	400.00	£	100.00	£	440.00	£400.00				P/R	
	Electricity											£	1,000.00				
	Water											£	500.00				
	Heating											£	2,000.00				
4070	insurance	£	11,000.00	£	10,309.00	£	13,000.00	£	12,509.69	£	14,300.00	£15,000.00				P/R	
4075	Hire of Venue	£	400.00	£	490.00	£	500.00	£	408.00	£	550.00	£550.00				P/R	
4080	Stationery	£	340.00	£	721.00	£	340.00	£	392.96	£	374.00	£500.00				P/R	
4105	Audit Fees	£	1,600.00	£	1,220.00	£	1,400.00	£	840.00	£	1,540.00	£1,600.00				D	
4110	LALC Subscriptions	£	1,800.00	£	2,121.00	£	1,800.00	£	1,828.84	£	1,980.00	£2,300.00				P	
4125	Grants Made	£	6,000.00	£	4,028.00	£	6,000.00	£	5,548.00	£	3,000.00	£3,000.00				s.137	
4126	SHVCS											£4,200.00					
4999	Contingency					£	5,000.00	£	374.08			£5,000.00					
4000	London Bridge																
4130	Elections	£	1,000.00			£	1,000.00	£	124.50	£	500.00	£500.00	£500.00			P/R	
4060	Phone & Broadband	£	730.00	£	562.00	£	600.00	£	528.86	£	660.00	£660.00				P/R	
4085	IT Equipment	£	2,300.00	£	2,191.00	£	1,000.00	£	3,119.27	£	1,100.00	£3,000.00				P	
	Sale of assets/bequests			-£	363.00												
4100	Email & Software Licences	£	1,300.00	£	2,820.00	£	3,500.00	£	2,812.17	£	3,850.00	£5,500.00				P	
		£	25,920.00	£	20,792.00	£	34,410.00	£	13,183.91	£	28,794.00	£	36,810.00	£	500.00		
<b>HR, H&amp;S &amp; DP Committee</b>																	
<b>350</b>	<b>HR</b>																
	Salaries - Net Pay	£	125,719.97	£	115,253.00	£	136,177.31	£	136,120.05	£	146,727.00	£	150,678.84				D/R
	Salaries - ER NI	£	10,054.00	£	10,407.00	£	13,193.16	£	13,299.26	£	11,707.22	£	17,910.97				D/R
	Salaries - ER Pension	£	3,472.60	£	2,581.00	£	4,505.33	£	3,375.61	£	3,894.76	£	4,081.23				D/R
4690	Sundries	£	400.00			£	400.00	£	313.43	£	450.00	£	450.00				P/R
4090	Mileage Allowance	£	100.00	£	67.00	£	100.00	£	38.00	£	120.00	£	100.00				P/R
4095	Eye Tests	£	100.00	£	25.00	£	100.00	£	-	£	120.00	£	120.00				D
4435	Professional Fees	£	4,800.00	£	5,193.00	£	3,000.00	£	3,158.90	£	1,500.00	£	1,600.00				P

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				Budget 2022/23	Actual 2022/23	Budget 2023/24	Actual 2023/24	Budget 2024/25	Budget 2025/26	EMR	Budget 2026/27	D/P/R*		
	<b>HR, H&amp;S &amp; DP Committee</b>													
4500	Open Spaces Training	£	2,000.00	£	117.00	£	1,000.00	£	24.00	£	1,000.00	P/R		
4515	Admin Training	£	500.00	£	692.00	£	1,000.00	£	315.00	£	1,000.00	P/R		
4520	Councillor Training	£	500.00	£	567.00	£	500.00	£	312.50	£	600.00	P/R		
	Ins Claim						-£		5,000.00					
<b>360</b>	<b>H &amp; S</b>													
4205	PPE & Uniform	£	1,000.00	£	1,462.00	£	1,000.00	£	999.13	£	1,000.00	D		
4210	Mandown Devices	£	300.00	£	765.00	-								
4230	Fire Insp. & Equip	£	500.00	£	117.00	£	300.00	£	288.36	£	300.00	D		
<b>365</b>	<b>Data Protection</b>													
4086	ICO		-	£	40.00	£	40.00	£	35.00	£	40.00	D		
			£	149,446.57	£	137,286.00	£	161,315.80	£	153,279.24	£	168,458.98	£	178,881.04
	<b>Open Spaces Committee</b>													
<b>200</b>	<b>Open Spaces</b>													
4220	Plant & Machinery Renewals EMR	£	2,000.00	£	6,995.00	£	2,000.00	£	577.62	£	10,000.00	£ 10,000.00	P	
4235	Horticultural Supplies	£	2,000.00	£	621.00	£	1,000.00	£	293.99	£	2,000.00		P	
4242	Play Equipment Renewals EMR	£	3,000.00	-£	87.00	£	3,000.00	£	3,000.00	£	3,000.00	£ 3,000.00		
4275	Grass Cutting-Holbeach St	£	2,245.00	£	2,448.00	£	2,040.00	£	1,836.00	£	2,040.00		P/R	
4280	Grass Cutting-Holbeach St	£	2,244.00	£	2,244.00	£	2,040.00	£	1,836.00	£	2,040.00		P/R	
4285	Grass Cutting-Holbeach Hurn	£	1,485.00	£	1,530.00	£	1,350.00	£	1,260.00	£	1,350.00		P/R	
4290	Grass Cutting-Beacon	£	385.00			-								
4305	Drainage	£	378.00	£	265.00	-								
4400	Tree Work					£	5,000.00	£	1,092.38				P/R	
4402	Tree survey-EMR			£	1,386.00	£	1,500.00	£	-	£	1,700.00	£ 1,700.00	D	
4425	Street furniture	£	1,700.00	£	144.00	£	2,000.00	£	-	£	2,000.00		P/R	
4455	Repairs & Maintenance	£	3,000.00	£	4,028.00	£	3,000.00	£	4,344.32	£	3,000.00		P/R	
4460	Fuel	£	500.00	£	2,418.00	£	5,000.00	£	1,667.13	£	4,000.00		P/R	
	Scrap													
<b>210</b>	<b>Litter Picking</b>													
1100	Litter Precept	-£	2,940.00	-£	3,080.00	-£	3,230.00	-£	-	-£	2,500.00		P	
4245	Litter Picker Equipment	£	100.00	£		£	100.00	£	-	£	150.00		P	
4250	Sacks Litter Picker	£	200.00	£	161.00	£	200.00	£	73.28	£	250.00		P	
<b>220</b>	<b>Battlefields</b>													
1200	Allotment Rent Received	-£	2,790.00	-£	2,853.00	-£	2,773.00	-£	4,104.87	-£	2,773.00		D	
4305	Drainage	£	203.00	£	203.00	£	220.00	£	121.17	£	140.00		D	
4310	Allotment Rents paid	£	1,739.00	£	1,685.00	£	1,739.00	£	1,685.00	£	1,739.00		D	
4455	Repairs & Maintenance	£	200.00	£	63.00	£	1,000.00	£	1.67	£	1,000.00		D	

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<b>225</b>	<b>Dog Grove</b>													
1200	Allotment Rent Received	-£	1,234.00	-£	1,273.00	-£	1,231.00	-£	1,714.10	-£	1,231.00		D	
4455	Repairs & Maintenance	£	160.00	£	63.00	-								
<b>230</b>	<b>Northons Lane</b>													
1200	Allotment Rent Received	-£	1,087.00	-£	1,091.00	-£	1,071.00	-£	1,066.00	-£	1,071.00		D	
4305	Drainage	£	93.00	£	93.00	£	100.00	£	0.07	£	100.00	£	100.00	D
4310	Allotment Rents paid	£	780.00	£	780.00	£	800.00	£	780.00	£	800.00	£	800.00	D
4455	Repairs & Maintenance	£	160.00	£	63.00	£	250.00	£	-					D
<b>235</b>	<b>Plank Hook</b>													
1200	Allotment Rent Received	-£	1,882.00	-£	1,888.00	-£	1,788.00	-£	1,862.79	-£	1,788.00	-£	1,788.00	D
4305	Drainage	£	164.00	£	164.00	£	175.00	£	78.44	£	175.00	£	175.00	D
4455	Repairs & Maintenance	£	160.00	£	65.00	£	250.00	£	-	£	100.00			D
<b>240</b>	<b>Bass Site</b>													
1200	Allotment Rent Received	-£	1,500.00	-£	1,500.00	-£	1,450.00	-£	2,266.97	-£	1,450.00	-£	1,450.00	D
4305	Drainage	£	119.00	£	119.00	£	130.00	£	29.27	£	130.00	£	130.00	D
4455	Repairs & Maintenance	£	160.00	£	63.00	£	250.00	£	-	£	100.00			D
<b>245</b>	<b>Callows Site</b>													
1200	Allotment Rent Received	-£	2,307.00	-£	2,307.00	-£	2,102.00	-£	1,153.40	-£	2,102.02	-£	2,522.25	D
4305	Drainage	£	193.00	£	193.00	£	205.00	£	109.74	£	205.00	£	205.00	D
4455	Repairs & Maintenance	£	160.00	£	63.00	£	250.00	£	-	£	100.00	£	100.00	D
	Allotment deposits received													
<b>250</b>	<b>Park Road Cemetery</b>													
1300	Cemetery Fees	-£	9,060.00	-£	14,860.00	-£	10,000.00	-£	14,970.00	-£	11,000.00	-£	10,000.00	D
1305	Sale of Holly	-£	650.00	-£	500.00	-£	500.00	-£	500.00	-£	500.00	-£	300.00	P
4215	Waste Services	£	3,300.00	£	2,493.00	£	3,300.00	£	2,819.34	£	4,500.00	£	5,000.00	P
4680	Water & Sewage	£	165.00	£	84.00	£	200.00	£	93.79	£	200.00	£	220.00	P
4400	Tree Work	£	1,250.00	£	2,200.00	-		£		£	2,000.00	£	3,000.00	
4405	Locking/Unlocking	£	4,150.00	£	3,658.00	£	3,650.00	£	3,350.00	£	3,670.00	£	3,670.00	P
4670	Electricity			£	204.00									
<b>255</b>	<b>Hallgate Cemetery</b>													
1300	Cemetery Fees	-£	2,940.00	-£	6,980.00	-£	4,000.00	-£	7,540.00	-£	5,000.00	-£	6,000.00	D
4055	Business Rates	£	580.00	£	811.00	£	800.00	£	623.75	£	1,100.00	£	1,100.00	P
4215	Waste Services	£	700.00	£	666.00	£	600.00	£	436.92	£	1,000.00	£	1,200.00	P

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			Budget	Actual	Budget	Actual	Budget	Budget	Budget	EMR	Budget							
			2022/23	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27		D/P/R*							
4270	Grass Cutting	£	2,816.00	£ 3,256.00	£ 2,640.00	£ 2,464.00	£ 2,640.00	£ 2,640.00			P							
4680	Water & Sewage	£	165.00	£ 90.00	£ 200.00	£ 95.79	£ 200.00	£ 220.00			P							
4360	Loan Repayment	£	5,865.00	£ 5,865.00	£ 5,865.00	£ 5,864.92	£ 5,865.00	£ 5,865.00			P/R							
<b>270</b>	<b>Churchyard</b>																	
4235	Horticultural Supplies	£	400.00		£ 1,000.00	£ 72.58	£ 1,000.00	£ 1,000.00			P/R							
4400	Tree Work			£ 450.00			£ 2,000.00	£ 3,000.00										
	War memorial							£ 1,500.00										
<b>275</b>	<b>Carters Park</b>																	
4235	Horticultural Supplies	£	600.00		£ 600.00	£ -	£ 600.00	£ 1,000.00			P/R							
4680	Water & Sewage	£	1,130.00	£ 1,228.00	£ 1,700.00	£ 139.10	£ 1,200.00	£ 800.00			P/R							
4400	Tree Work	£	1,250.00	£ 2,050.00			£ 2,000.00	£ 5,000.00										
4405	Locking/Unlocking	£	4,150.00	£ 3,658.00	£ 3,650.00	£ 3,350.00	£ 3,670.00	£ 3,670.00			P/R							
4420	Play Equipment Inspections	£	183.00	£ 541.00	£ 200.00	£ 165.00	£ 400.00	£ 450.00			D							
4670	Electricity	£	1,750.00	£ 2,842.00	£ 3,500.00	£ 3,467.97	£ 3,500.00	£ 3,500.00			P/R							
	Tennis courts				£ 1,500.00	£ 864.80	£ 1,500.00	£ 1,500.00			P							
	CP Charity costs																	
<b>280</b>	<b>Netherfield</b>																	
4270	Grass Cutting	£	2,063.00	£ 2,188.00	£ 1,875.00	£ 1,687.50	£ 1,875.00	£ 1,875.00			P/R							
4400	Tree Work	£	1,250.00					£ 3,000.00										
4420	Play Equipment Inspections	£	183.00	£ 73.00	£ 200.00	£ 82.50	£ 200.00	£ 220.00			D							
4455	Repairs & Maintenance				£ 2,000.00	£ -		£ 1,000.00			P							
	Verges																	
	Verges																	
	Locking up																	
<b>285</b>	<b>Holbeach Bank</b>																	
1400	Rents Received	-£	124.00	-£ 20.00	-													
4270	Grass Cutting	£	2,100.00	£ 2,625.00	£ 2,250.00	£ 2,100.00	£ 2,250.00	£ 2,250.00			P							
4400	Tree Work	£	1,250.00															
4410	Play Equipment	£	334.00	£ 185.00	£ 400.00	£ -	£ 400.00	£ 400.00	£ 400.00		P							
4420	Play Equipment Inspections	£	184.00	£ 73.00	£ 200.00	£ 82.50	£ 200.00	£ 220.00			D							
4435	Professional Fees	£	500.00	-£ 63.00	-													
4440	Crown Estate Rent	£	733.00	£ 733.00	£ 733.00	£ 732.51	£ 733.00	£ 733.00			P							
	St Marks																	
<b>290</b>	<b>Nature Reserve</b>																	
4625	Pest Control	£	180.00	£ 178.00	£ 230.00	£ 160.73	£ 250.00	£ 250.00			P							
4456	Duck Food		-	£ 81.00	£ 120.00	£ -	£ 120.00				P							
1210	Duck food receipts		-	-£ 232.00	-£ 200.00	-£ 124.60	-£ 100.00				P							
4400	Tree work			£ 186.00			£ 2,000.00	£ 3,000.00	£ 5,000.00									

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		Budget 2022/23	Actual 2022/23	Budget 2023/24	Actual 2023/24	Budget 2024/25	Budget 2025/26	EMR	Budget 2026/27	D/P/R*		
<b>300</b>	<b>Kubota AE 16 CJJ</b>											
4450	Vehicle Insurance	£ 450.00	£ 321.00	£ 550.00	£ 321.33	£ 350.00	£ 400.00			P/R		
4455	Repairs & Maintenance	£ 600.00	£ 7.00	£ 1,000.00	£ 3,023.61	£ 1,500.00	£ 1,500.00			P/R		
<b>305</b>	<b>Kubota FX 61 EFH</b>											
4450	Vehicle Insurance	£ 450.00	£ 321.00	£ 550.00	£ 305.12	£ 350.00	£ 400.00			P/R		
4455	Repairs & Maintenance	£ 600.00	£ 619.00	£ 1,000.00	£ 1,791.93	£ 1,500.00	£ 750.00			P/R		
<b>310</b>	<b>Zero turn mower</b>											
4455	Repairs & Maintenance	£ 300.00	£ 309.00	£ 500.00	£ 105.52	£ 300.00	£ 300.00			P/R		
<b>315</b>	<b>Plant &amp; Machinery</b>											
4455	Repairs & Maintenance	£ 1,000.00		£ 1,000.00	£ 170.63	£ 1,000.00	£ 1,000.00			P/R		
		£ 37,645.00	£ 27,118.00	£ 47,267.00	£ 15,634.44	£ 45,876.98	£ 70,616.75					
		Budget 2022/23	Actual 2022/23	Budget 2023/24	Actual 2023/24	Budget 2024/25	Budget 2025/26	EMR	Budget 2026/27	D/P/R*		
<b>PPES Committee</b>		<b>2022/23</b>		<b>2023/24</b>		<b>2024/25</b>				<b>D/P/R*</b>		
<b>400</b>	<b>Planning/Properties/Speeding</b>											
4600	Emergency planning fund	£ 600.00		-								
4610	Speeding Costs	£ 900.00	£ 241.00	£ 500.00	-£ 460.84	£ 500.00	£ 2,000.00			RTA s.72		
44351	Professional Fees	£ 8,000.00		£ 1,000.00	£ 2,816.36	£ 1,000.00	£ 1,000.00			P		
4455	Repairs & Maintenance	-		£ 7,500.00	£ 668.43					P		
44561	Changing places toilet					£ 1,000.00	£ 1,500.00					
<b>405</b>	<b>4 High Street</b>											
1500	Property Rents	-£ 4,050.00	-£ 3,240.00	-£ 3,240.00	-£ 3,480.00	-£ 3,240.00	-£ 3,240.00			P		
4455	Repairs & Maintenance	£ 127.00		£ 500.00	£ 400.00	£ 500.00	£ 500.00			P		
	Donations											
<b>410</b>	<b>4a High Street</b>											
1500	Property Rents	-£ 4,050.00	-£ 5,650.00	-£ 5,700.00	-£ 5,450.00	-£ 5,700.00	-£ 5,700.00			P		
44551	Repairs & Maintenance	£ 607.00	£ 319.00	£ 500.00	£ 513.60	£ 2,000.00	£ 11,000.00			P		
4605	Council Tax properties	£ 500.00		-	£ 3.78		£ 300.00	£ 300.00				
44351	Professional Fees	£ 600.00	£ 550.00	£ 700.00	£ 550.00	£ 700.00				P		
<b>415</b>	<b>2 High Street</b>											
1500	Property Rents	-£ 4,051.00	-£ 4,020.00	-£ 4,020.00	-£ 4,020.00	-£ 4,020.00	-£ 4,020.00			P		
4455	Repairs & Maintenance	£ 666.00		£ 500.00		£ 500.00	£ 500.00			P		

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			Budget	Actual	Budget	Actual	Budget	Actual	Budget	Budget	EMR	Budget	D/P/R*				
			2022/23	2022/23	2023/24	2023/24	2024/25	2024/25	2024/25	2025/26		2026/27					
<b>420</b>	<b>Coubro Chambers</b>																
1400	Rents Received		-£ 10,660.00	-£ 9,170.00	-£ 9,020.00	-£ 9,796.67	-£ 3,620.00						P				
4057	Business Rates		£ 1,000.00	-£ 395.00	£ 200.00	£ 825.23	£ 1,500.00						P/R				
46701	Electricity		£ 2,000.00	£ 2,048.00	£ 4,800.00	£ 2,426.11	£ 3,200.00						P/R				
4675	Gas		£ 3,000.00	£ 3,068.00	£ 5,000.00	£ 7,932.85	£ 4,000.00						P/R				
46801	Water/Sewage		£ 700.00	£ 625.00	£ 850.00	£ 740.40	£ 850.00						P/R				
4685	Cleaning		£ 1,800.00	£ 2,632.00	£ 2,800.00	£ 2,244.17	£ 2,800.00						P/R				
44551	Repairs & Maintenance		£ 4,000.00	£ 2,244.00	£ 2,000.00	£ 7,021.82	£ 2,000.00	£ 4,000.00					P/R				
4696	Property repairs Coubro -EMR																
4697	Safe repairs Coubro-EMR																
4698	Fire alarm Coubro-EMR																
<b>422</b>	<b>Digital Notice board</b>																
4055	Business Rates			£ 634.00		£ 785.92	£ 950.00										
<b>425</b>	<b>Band Hall</b>																
1400	Rents Received		-	-£ 250.00	-£ 250.00	-£ 360.00	-£ 250.00	-£ 250.00	-£ 250.00				P				
							-£ 105.00	-£ 105.00									
<b>430</b>	<b>Cemetery Chapels</b>																
1400	Rents Received		-		-												
46701	Electricity		£ 120.00		£ 350.00	£ 313.62	£ 350.00	£ 400.00					P				
<b>435</b>	<b>Park Bungalow</b>																
4605	Council Tax		£ 1,600.00	£ 1,212.00	£ 1,700.00	£ 1,211.17	£ 1,700.00						P				
46701	Electricity		-	£ 121.00	-	£ 319.50	£ 600.00										
46801	Water & Sewage		-	£ 721.00	-		£ 800.00										
	Defibrillator Holbeach Hurn							£ 2,000.00									
<b>440</b>	<b>Pavilion</b>																
1400	Rents Received		-£ 123.00		-£ 200.00	-£ 570.00	-£ 250.00	-£ 250.00					P				
	Business Rates					£ 2,077.55	-£ 300.00										
<b>445</b>	<b>Football Club</b>																
1400	Rents Received		-£ 123.00	-£ 250.00	-£ 250.00	-£ 250.00	-£ 250.00	-£ 2,000.00					P				
<b>450</b>	<b>Holbeach Bank - Prop</b>																
1400	Rents Received		-		-£ 20.00	-£ 20.00	-£ 20.00	-£ 20.00					P				
			£ 3,163.00	-£ 8,560.00	£ 6,200.00	£ 6,443.00	£ 7,195.00	£ 7,615.00									

BUDGETS 2024/5

				Budget 2022/23	Actual 2022/23	Budget 2023/24	Actual 2023/24	Budget 2024/25	Budget 2025/26	EMR	Budget 2026/27	D/P/R*
	Events & PR Committee											
505	Remembrance											
4801	Events			£ 1,000.00	£ 104.00	£ 170.00	£ 220.00					s.137
	PR				£ 149.00			£ 2,000.00	£ 2,000.00			
	PRS								£ 1,000.00			
4801	Events - wreath remembrance			-		£ 30.00		£ 1,000.00	£ 500.00			s.137
				£ 1,000.00	£ 253.00	£ 200.00	£ 220.00	£ 3,000.00	£ 3,500.00	£ -		
				Budget 2022/23	Actual 2022/23	Budget 2023/24	Actual 2023/24	Budget 2024/25	Budget 2025/26	EMR	Budget 2026/27	D/P/R*
	TOTALS			£ 217,174.57	£ 176,889.00	£ 249,392.80	£ 188,760.59	£ 253,324.96	£ 297,422.79			
	Total Income (anticipated)			-£ 52,571.00	-£ 63,325.00	-£ 52,545.00	-£ 83,071.59	-£ 52,270.02	-£ 53,720.25			
	Total Expenditure			£ 269,745.57	£ 240,214.00	£ 301,937.80	£ 264,111.43	£ 305,594.98	£ 338,589.44			
	Difference (precept)											
				Budget 2022/23	Actual 2022/23	Budget 2023/24	Actual 2023/24	Budget 2024/25	Budget 2025/26	EMR	Budget 2026/27	D/P/R*
	PROJECTS											
4999	Contingency/reserves			£ 10,000.00				£ 3,000.00				P
4121	CCTV			-		£ 3,500.00	£ -		£ 10,000.00			P/R
4260	Projects* see below			£ 10,000.00	£ 7,720.00	-						
	Changing places toilet			-		£ 5,000.00	£ 5,000.00					P
4457	Improvements Nature Reserve			-		£ 600.00	£ -					P
	Projects											
4410	Play Equipment/paths			£ 333.00		£ 14,500.00	£ 24,055.00		£ 10,000.00			P
4410	Play Equipment			£ 333.00		£ 1,400.00	£ 5,212.63					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											
44551	Repairs & Maintenance chapels			£ 2,500.00	£ 39,535.00	£ 25,000.00	£ 31.84					P
	Repairs & Maint Coubro											
	Property							£ 10,000.00				
	Chapels							£ 10,000.00	£ 10,000.00	* £30,000 from reserve		P/R

BUDGETS 2024/5

				Budget 2022/23	Actual 2022/23	Budget 2023/24	Actual 2023/24	Budget 2024/25	Budget 2025/26	EMR	Budget 2026/27	D/P/R*
	Toilets							£ 7,500.00	£ 7,500.00			P
501	General Events											P
1600	Events Income			-		-		-£ 600.00	-£ 3,560.00			
4801	Events			£ 1,020.00	£ 838.00	£ 1,000.00	£ 1,472.24	£ 4,855.00				
	Equipment			-		£ 1,500.00	£ 735.53	£ 500.00	£ 3,000.00			P
510	Car Show											
1600	Events Income			-		-						P
4801	Events			£ 1,780.00	£ 2,090.00	£ 2,000.00	£ 884.59	£ 1,000.00				
	Jubilee Garden				£ 2,584.00							s.144
				Budget 2022/23	Actual 2022/23	Budget 2023/24	Actual 2023/24	Budget 2024/25	Budget 2025/26	EMR	Budget 2026/27	D/P/R*
	Coronation			-		£ 1,500.00	£ 263.57					
4122	Holbeach Calendar			-	£ 165.00	£ 500.00	£ 515.00	£ 600.00	£ 725.00			s.145
	Calendar income						-£ 676.00		-£ 1,250.00			
525	Christmas Fayre							£ 1,000.00	£ 2,500.00			
1600	Events Income			-		-	-£ 523.60					
4801	Events			£ 1,200.00	£ 1,814.00	£ 1,800.00	£ 851.39	£ 1,200.00				
	Halloween								£ 250.00			
	Charity 10k run - May								£ 500.00			
	VE/VJ Day								£ 3,000.00			
	Film Sunday & party in the park								£ 3,000.00			
	Netherfield Fun Day & Car Boot								£ 250.00			
	Drive in movie - Netherfields - September								£ 2,500.00			
	<b>Projects</b>			£ 27,166.00	£ 54,746.00	£ 58,300.00	£ 37,822.19	£ 76,755.00	£ 48,415.00			
								-£ 600.00	-£ 4,810.00			
	<b>General Expenditure</b>			£ 269,745.57	£ 240,214.00	£ 249,392.80	£ 188,760.59	£ 253,324.96	£ 297,422.79			
	<b>Total Expenditure</b>			£ 296,911.57	£ 294,960.00	£ 307,692.80	£ 226,582.78	£ 330,079.96	£ 345,837.79			
	Estimate per Band D property per year			£ 70.11		£ 86.04		£ 90.51	£ 92.62			2.33%
	Estimate per Band D property per week			£ 1.35		£ 1.65		£ 1.74	£ 1.78			
	<b>Based on 3734 band D properties (2024/25)</b>											
	<b>EMR - Earmarked Reserve, it is a form of savings and not part of the precept request</b>											
	<b>KEY *D = Duty (must carry out function) P = Power (may carry out function) R = Responsibility (have chosen to carry out function)</b>											
	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										