

# ALLOTMENT MANAGEMENT ADVISORY PANEL ANNUAL BUDGET 2022/2023

## PREDICTED EXPENDITURE:

2021/2022 Old Est Expenditure		2022/2023 New Est Expenditure
<b>Recurring Costs</b>		
£ 350	Allotment water rates.	£ 350
£ 1,700	Grass cutting - New 3 year contract. - until Dec 2022 at £88.50 per cut max of 16 cuts/year. Weed Control at Car Park £37.50 up to 3 times/year	£ 1,800
£ 1,000	Maintenance contract for clearing of bonfire site, repairs to fencing and repairs to track. Current contract from 01/04/2021-31/03/2022 @ £1000. Allow for some increase.	£ 1,150
£ 550	Hedge cutting - New 3 year contract at £495 per cut with 1 cut/year contract until Dec 2022 or £275 per cut if 2 cuts/year required	£ 550
£ 170	Skips for clearing rubbish. Allow for 1 skip @ £150 each and inflation	£ 170
£ 300	Miscellaneous clearing i.e. strimming empty plots.	£ 400
<b>Capital Costs</b>		
-£ 2,231	Estimated surplus from 2021/22 after paying maintenance costs Aug to end March	-£ 2,591
£ 1,839	<b>TOTAL ESTIMATED NEW EXPENDITURE</b>	£ 1,829
£ 2,550	<b>LESS INCOME</b>	£ 2,577
<b>-£ 711</b>	<b>ESTIMATED BUDGET REQUIRED but not essential - In addition to subsidy</b>	<b>-£ 748</b>
Approved by PA&S on 18 November 2021		
<b>2021/2022 Income</b>		<b>2022/2023 Income</b>
£ 2,200	Allotment rents - Estimate	£ 2,227
£ 350	Allotment water rate to be recovered from tenants	£ 350
	Parish Council subsidy.	
£ 2,550	<b>TOTAL INCOME FROM EXTERNAL SOURCES</b>	£ 2,577
£ 2,900	Water is metered and cost recovered through an in-arrears charge on all tenants	

### Note 1

### ALLOTMENTS:

PC agreed that rent for 2022 will be £56.50 for a full plot, £28.25 for a half a plot and £6.00 for a manure bin. Rent payment date is 2nd October of each year (in arrears).

**In Section 5 of the Councillors Handbook**