

# ALLOTMENT MANAGEMENT ADVISORY PANEL ANNUAL BUDGET 2024/2025

## PREDICTED EXPENDITURE:

2023/2024 New Est Expenditure	To be Approved by PC on 14/12/2023	2024/2025 New Est Expenditure
<b>Recurring Costs</b>		
£ 400	Allotment water rates.	£ 500
£ 1,800	Grass cutting - New 3 year contract. - until Marc 2025 at £88.50 per cut max of 16 cuts/year. Weed Control at Car Park £37.50 up to 3 times/year	£ 1,800
£ 1,200	Maintenance contract for former bonfire site, repairs to fencing and track. Current contract from 01/04/2022-31/03/2025 @ £1000. Allow for some increase for maintenance of former bonfire site.	£ 1,200
£ 550	Hedge cutting - New 3 year contract at £495 per cut with 1 cut/year contract until Mar 2025 or £275 per cut if 2 cuts/year required	£ 550
£ 180	Skips for clearing rubbish. Allow for 1 skip @ £180 each	£ 300
£ 500	Miscellaneous clearing i.e. strimming empty plots.	£ 500
£ 4,630	<b>TOTAL RECURRING COSTS</b>	£ 4,850
-£ 2,189	Estimated surplus from 2022/23 after paying maintenance costs Aug to end March	£ 2,935
£ 2,441	<b>TOTAL ESTIMATED NEW EXPENDITURE</b>	£ 1,915
£ 2,610	<b>LESS INCOME</b>	£ 2,710
<b>-£ 169</b>	<b>ESTIMATED BUDGET REQUIRED but not essential - In addition to subsidy</b>	<b>-£ 795</b>
Approved by PA&S on 18 November 2021		
2023/2024 Income		2024/2025 Income
£ 2,210	Allotment rents - Estimate	£ 2,210
£ 400	Allotment water rate to be recovered from tenants	£ 500
	Parish Council subsidy.	
£ 2,610	<b>TOTAL INCOME FROM EXTERNAL SOURCES</b>	£ 2,710

## Notes

Water is metered and cost recovered through an in-arrears charge on all tenants  
PC agreed that rent for 2023 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).

Please insert this document in Section 5 of the Councillors Handbook