

ALLOTMENT MANAGEMENT ADVISORY PANEL ANNUAL BUDGET 2023/2024

PREDICTED EXPENDITURE:

2022/2023 Old Est Expenditure		2023/2024 New Est Expenditure	
Approved by PA&S 17/11/22			
Recurring Costs			
£	350	Allotment water rates.	£ 400
£	1,800	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
£	1,150	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	£ 1,200
£	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 @ £180 each	£ 180
£	400	Miscellaneous clearing i.e. strimming empty plots.	£ 500
£	4,420	TOTAL RECURRING COSTS	£ 4,630
-£	2,591	Estimated surplus from 2021/22 after paying maintenance costs Aug to end March	-£ 2,189
£	1,829	TOTAL ESTIMATED NEW EXPENDITURE	£ 2,441
£	2,577	LESS INCOME	£ 2,610
-£	748	ESTIMATED BUDGET REQUIRED but not essential - In addition to subsidy	-£ 169
Approved by PA&S on 18 November 2021			
2021/2022 Income		2023/2024 Income	
£	2,200	Allotment rents - Estimate	£ 2,210
£	350	Allotment water rate to be recovered from tenants	£ 400
		Parish Council subsidy.	
£	2,550	TOTAL INCOME FROM EXTERNAL SOURCES	£ 2,610

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