

BURES JOINT SPORTS GROUND COMMITTEE BUDGET 2023/24 - Approved 12th January 2023

Income	2021/2 Budget	2021/2 Actual	2022/3 Budget	2023/4 Budget	2024/5 Budget	2025/6 Budget
Precepts	18,000.00	18,000.00	18,000.00	16,821.43	16,500.00	16,500.00
Interest	5.00	1.44	3.00	2.00	2.00	2.00
Rents	1,500.00	2,855.00	3,350.00	2,880.00	2,880.00	2,880.00
Projects/grants	00.00	17,789.00	500.00	00.00	00.00	00.00
Donations	00.00	150.00	00.00	00.00	00.00	00.00
Re-cycling contributions	00.00	00.00	75.00	1,300.00	1,300.00	1,300.00
CCTV Contributions	1,412.00	1,412.59	1,412.59	00.00	00.00	00.00
Grounds maintenance contributions	480.00	480.00	480.00	480.00	480.00	480.00
Total	21,397.00	40,688.03	23,820.59	21,003.43	20,682.00	20,682.00
VAT		1,872.10	4,000.00			
Expenditure						(excludes VAT)
Clerk's salary	3,900.00	4,135.56	4,000.00	4,000.00	4,000.00	4,000.00
Administration	200.00	60.72	100.00	200.00	200.00	200.00
Hall Hire	120.00	42.00	120.00	120.00	150.00	150.00
Insurance	875.00	863.85	875.00	880.00	885.00	885.00
Subscriptions	25.00	50.00	50.00	50.00	50.00	50.00
Audit Fees	230.00	240.00	240.00	240.00	280.00	280.00
Inspections	600.00	570.00	600.00	600.00	600.00	600.00
General maintenance	4,500.00	4,302.58	5,000.00	3,500.00	4,000.00	4,000.00
Repairs	1,500.00	1,509.75	1,500.00	1,000.00	1,000.00	1,000.00
Grass cutting	3,250.00	2,940.00	4,000.00	3,500.00	4,000.00	4,000.00
Play equipment replace	1,500.00	1,996.50	1,500.00	00.00	00.00	00.00
Sports courts	500.00	320.00	500.00	500.00	500.00	500.00
Portaloo (prev Project)	1,150.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
CCTV	1,734.00	1,734.05	1,734.00	00.00	00.00	00.00
Projects/grants	1,500.00	7,469.50	00.00	3,000.00	3,000.00	3,000.00
Car park	500.00	00.00	500.00	00.00	500.00	500.00
Total	20,934.00	26,234.51	22,219.00	19,090.00	19,665.00	19,665.00

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Notes

2021/2 Project play equipment invoices were not all paid by the end of the year. £10,189.91 to Wicksteed and £1,500 to Nigel Norton for the installation of the trampoline were paid in 2022/3. A total of £11,689.91

CCTV contract ended 12.22

Recycling credits - confirmed by Babergh Waste as approx. £1,300 pa

Grounds maintenance contribution is from the Community Centre for the maintenance of the shrubs and lawn at the front

Clerk's salary increase £1 an hour backdated to the beginning of the financial year

Hall hire fees increasing

Replacing play equipment to be dealt with under projects

2022/3 project - Sports courts - shown on the Finance Report

2023/4 - Fencing - recycling area and car park fencing posts are rotten.

2024/5 and 2025/6 - Play equipment