

**R&E 22/23 Budget File**  
**Included 21/22 reforecast and 5 year plan**

	21/22				22/23				No inflation after 22/23				
	Act to Aug	Budget	Adjustments	Revision	Notes	Forecast	Adjustments	Revision	Notes	23/24	24/25	25/26	25/26
<b>RECREATION &amp; ENVIRONMENT</b>													
Recreation Ground hire Fee	0	100		100		100		100		100	100	100	100
Sport Fees - Football	300	300		300		300		300		300	300	300	300
Sport Fees - Rugby	500	500		500		500		500		500	500	500	500
Tennis Rent	125	125		125		125		125		125	125	125	125
Allotment Income inc water	103	3,200		3,200		5,000	-1,000	4,000	Less plots	4,000	4,000	4,000	4,000
Misc income	0	0		0		0		0		0	0	0	0
Sale of Assets	0	0		0		0		0		0	0	0	0
CL grants for ourdoor gym			20,000	20,000	confirmed			0					
SB fund raising			35,000	35,000	target			0					
<b>Recreation Income</b>	<b>1,028</b>	<b>4,225</b>	<b>55,000</b>	<b>59,225</b>		<b>6,025</b>	<b>-1,000</b>	<b>5,025</b>		<b>5,025</b>	<b>5,025</b>	<b>5,025</b>	<b>5,025</b>
Gross Wages	3,395	8,100		8,100		8,100	350	8,450	inflation	8,450	8,450	8,450	8,450
Equipment	360	200	400	600		200		200		200	200	200	200
Water Rates - Allotments	259	1,000		1,000		2,000	-500	1,500	Less plots	1,500	1,500	1,500	1,500
Cleaning	0			0		0		0		0	0	0	0
Open Space mtce	1,041	3,000	9,000	12,000	Repairs to SB rec slope	3,000	7,000	10,000	Initiate a proper mtce program	10,000	10,000	10,000	10,000
Allotments	0	1,000		1,000		2,000	-500	1,500	Less plots	1,500	1,500	1,500	1,500
Dog Waste Bins	-3,600	2,400		2,400		2,400		2,400		2,400	2,400	2,400	2,400
Subscriptions	0	0		0		0		0		0	0	0	0
Equipment	0	0		0		0		0		0	0	0	0
Cleaning	0	0		0		0		0		0	0	0	0
West Field Rent	3,888	3,900		3,900		3,900		3,900		3,900	3,900	3,900	3,900
Park Benches	948	1,000		1,000		1,000	1,000	2,000	No of slats needing replacement	2,000	2,000	2,000	2,000
Groundsman's Report & Inspection	0	500		500		500		500		500	500	500	500
Arlebury Park	0	0		0		0		0		0	0	0	0
Grass Cutting Strimming	4,031	11,000		11,000		11,000		11,000		11,000	11,000	11,000	11,000
Skateboard Park	0	0		0		0		0		0	0	0	0
Memorial Gardens	0	0		0		0		0		0	0	0	0
Playgrounds & Equip't	656	13,000	8,000	21,000	Repairs for damaged equipment	10,000		10,000		10,000	10,000	10,000	10,000
Tree/Hedge Management	1,739	4,500		4,500		4,500		4,500		4,500	4,500	4,500	4,500
Petanque Ground	0	0		0		0		0		0	0	0	0
Play Equipment Reserve	0	0		0		0		0		0	0	0	0
Traffic	0	0		0		0		0		0	0	0	0
Environment Nudge projects	0	500		500		500		500		500	500	500	500
Recharge Mowing to football club	0			0		0		0		0	0	0	0
Memorial Garden redesign	0	2,000		2,000		10,000		10,000					
CAPITAL - Skatepark	0			0		0		0					
CAPITAL - SB playground	70	90,000	45,000	135,000	£10K from EMR			0					
CAPITAL - SB Car Park	0			0				0					
CAPITAL - Outdoor Gym	0		25,000	25,000	NATC cont'n £5K - from next year.	20,000	-20,000	0	funded 21/22				
CAPITAL - Allotment Plot 2	787	10,000		10,000				0					
Youth Involmnt work								2,000					
Playground sinking fund for next replacement								25,000		25,000	25,000	25,000	25,000
Groundsman to build to 2 FTE by 26/27 net of savings								0		20,000	20,000	30,000	40,000
<b>Recreation Exp</b>	<b>13,574</b>	<b>152,100</b>	<b>87,400</b>	<b>239,500</b>		<b>79,100</b>	<b>14,350</b>	<b>93,450</b>		<b>101,450</b>	<b>101,450</b>	<b>111,450</b>	<b>121,450</b>
<b>RECREATION NET</b>	<b>12,546</b>	<b>147,875</b>	<b>32,400</b>	<b>180,275</b>		<b>73,075</b>	<b>15,350</b>	<b>88,425</b>		<b>96,425</b>	<b>96,425</b>	<b>106,425</b>	<b>116,425</b>