

R&A Budget 2022-23					
		2020/21	2021/22	2021/22	2022/23
		Actual	Budget	Projected	Proposed
Expenses					
	St Saviours - Contractor Maint James	10154	12000	12759	13600
	St Lawrence- Contactor Maint- King	4710	5200	4889	5460
	Skip Hire St Sav.	966	1200	797	1260
	Smitham Play area- Contractor -James	2060	2400	2255	2520
	Recreation Ground Costs- Contractor - Cricket Club	2051	2150	761	2250
	Triangle Field	945	5000	800	2000
	Triangle field - Business Rates		2000	1897	
	Playgrnd Inspection- ROSPA	571	700	650	750
	Playground -Repair	1206	1000	900	2000
	Allotments	1	1	1	1
	Library External Maintence	1997	2000	224	2000
	Bridge St War Mem and Garden	1622	1320	1935	2100
	Tragedy - AES	1482	1400	1925	2200
	Tragedy- Expenses	182	500		
	Bulpit Expense - Contractor James	3145	3200	3780	4000
	General maintenance - Tragedy				500
	Skate Park - Main - James	1885	2250	2074	2400
	Skate Park - Wheelie Bins	1137	1150	1076	1210
	Croft Fields - Rent	3750	3200	3000	3360
	Croft Fields Repair/ Maintenance	2664	2400	1510	2520
	Rates - Croft Field	0	900	220	950
	Electric - Croft Field	852	1000	465	1500
	Water - Croft Field	78	300	287	500
	Croft Field - Car Park	627	0	0	0
	Croft Field Cleaning	1133	1700	1140	1,600
	EARMARKED FUNDS				
	Croft Field - Repair fund		2000		
	Croft Field - Car Park		500		1000
	Croft Field - Toilet Re Organise		4000		
	St Lawrence		1000		
	Bridge St War Memorial- Future Repairs		500		500
	Tree Maintenance		2000		3000
	Triangle Field Changing Rooms- Future Repairs		1000		1000
	Pool House		500		12000
	Library Maintence - Sink Fund		0		2000
	Play Equipment- Replacement		1500		1000
	Cost Total	43,218	65,971	43,345	75,181
Income	Burial Fees	12359	10000	7762	9000
	Allotment Income	1170	1000	900	1000
	War Memorial Grant	2240	0	0	
	Croft Field Income	1779	6000	3815	2000
	Croft Field Grant received	1400	0	0	
	Triangle Field - income	1090	5540	4320.00	5540
	Income Total	20,038	22,540	16,797	17,540
	Net Budget	23,180	43,431	26,548	57,641

Hungerford Town Council 2022/23 Budgets				
	2020/21	2021/22	2021/22	2022/23
	Actual	Budget	Projected	Proposed
Expenditure				
Recreation & Amenities	43,218	65,971	43,345	75,181
Highways & Transport	56,102	93,470	57,723	89,200
Finance & General Purposes	162,725	209,510	182,911	221,325
Total	262,045	368,951	283,979	385,706
Income				
Recreation & Amenities	20,038	22,540	16,797	17,540
Highways & Transport	6,014	6,000	2,090	3,500
Finance & General Purposes	14,266	11,600	24,640	12,640
Total Income	40,318	40,140	43,527	33,680
	2020/21	2021/22	2021/22	2022/23
Net Costs	Actual	Budget	Projected	Proposed
Recreation & Amenities	23,180	43,431	26,548	57,641
Highways & Transport	50,088	87,470	55,633	85,700
Finance & General Purposes	148,459	197,910	158,271	208,685
Total Cost	221,727	328,811	240,452	352,026
Carry Forward		328,811		352,026
Contingency		7,500		7,500
Total		336,311		359,526
Less Surplus 31/3/21		29,622		31,169
To Maintain £50,000 Reserve				
		306,689		328,357
				Percentage Increase
Revised Band D Figure	2,511.34	328,357	£130.75	2.60%