

Initial Battle Town Council Precept calculations 2021-22

		Actual Last Year	Current Budget	Forecast 2020/21	Proposed budget 2021/22	Projects 2021/22*	Amended Projects 2021/22
Committee							
F&GP	Income	33206	19550	18565	17100		
	Expenditure	289993	270254	285122	273140	0	0
		-256787	-250704	-266557	-256040		
Environment	Income	31383	26616	23524	19890		
	Expenditure	99140	117063	117041	82083	63500	32000
		-67757	-90447	-93517	-62193		
ER&TD	Income	4463	1600	1308	1705		
	Expenditure	18244	23493	19771	19340	7000	3000
		-13781	-21893	-18463	-17635		
P&T	Income	0	0		0		
	Expenditure	19414	11600	11780	13100	27000	0
		-19414	-11600	-11780	-13100		
Income and Expenditure		-357739	-374644	-390317	-348968	97500	35000
Transfers to/from EMR		13080					
Transfers to/from Gen Res		-29985					
PRECEPT		374644	374644			-446468	-383968

*Projects identified by each

Committee

F&GP

None identified

0

Environment

Battle Skate Ramp	5000	5000 now advised 14yr licence available
Outdoor gym equipment	5000	0 Install smaller area - £10k in EMR
Street light maint/replacement	15000	15000
Pavilion rebuild	10000	5000 reduce
Litter bin replacement	2500	2000 reduce
Boundary wall George Meadow	10000	0 use General Reserves as unexpected cost
Swings inc for disabled	5000	4500 reduce, top up from EMR
Abbey Green resurfacing	500	500
Floodlighting MUGA	10000	0 commit to 2022/23, install May 2022
Tennis court maintenance	500	0 delay adding to EMR for 1yr

63500 32000

ER&TD

Defibrillators	2000	2000
Informations signage	5000	1000 place in EMR to plan and cost for next year
	7000	3000

P&T

Footpath resurfacing	22000	0 Take from BTC CIL EMR
Steps to Ramp project	5000	0 Take from BTC CIL EMR
	27000	0