

Recreation Field & JCH	Precept 2021-22	Actual Spend 2021-22	Precept 2022-23	6mths Spend Sept 22	Forecast to End March 2023	Estimated Full Year Spend	Suggested Precept 2023-24	NOTES
Business Rates	1,500	1,794	1,500	658	440	1,098	1,200	
Water Rates	500	64	1,600	0	200	200	500	2021-2023 used large credit on account
Electricity	400	1,016	1,400	161	300	461	1,600	New Contract
Gas	600	611	1,200	475	300	775	900	New Contract
Telephones/Broadband	0	22	0	0	0	0	0	
Office Equipment	0	653	100	0	100	100	0	Moved to General Adminstration
Printing and Lease Hire	0	76	0	0	0	0	0	
Inspections	125	0	500	0	500	500	500	Annual Fire Ext and Gas Certificate
Grass Cutting	5,000	7,040	5,000	2,407	2407	4,814	4,958	includes 3% as per contract
Parish Maintenance	0	-588	0	214	350	564	600	Waste Removal
Tree Hedge Works	500	0	250	0	300	300	309	includes 3% as per contract
JCH - Cleaning	4,000	5,654	3,500	4,453	3600	8,053	6,500	Figure reduced to reflect new contract
Janitorial Supplies	800	1,002	800	8	900	908	950	Product Contract to Nov 23 and Mat to Aug 23
Building Maintenance	1,200	1,782	1,000	3,054	445	3,499	2,000	
JCH - Major Works	0	1,227	0	510	0	510	0	
Small Equipment - Renewals	520	923	350	103	97.16	200	250	Handyman Requirements
CCTV Maintenance/Support							605	
Maint of Cricket Square	0	5	0	0	0	0	0	
General Reserves/EMR	0	0	0	-2,496	0	-2,496	0	
Total	15,145	21,283	17,200	9,547	9,939	19,486	20,872	

Play Area	Precept 2021-22	Actual Spend 2021-22	Precept 2022-23	6mths Spend Sept 22	Forecast to End March 2023	Estimated Full Year Spend	Suggested Precept 2023-24	NOTES
Inspections	150	137	150	0	120	120	150	Annual Inspection
Grass Cutting	0	0	0	79	157	236	243	includes 3% as per contract
Play Equipment - New	0	0	2,000	0	2000	2,000	2,000	EMR if not spent
Play Equipment - Maintenance	2,000	188	1,000	0	1000	1,000	1,000	EMR if not spent - remedial work identified
Total	2,150	325	3,150	79	3,277	3,356	3,393	

Cricket	Precept 2021-22	Actual Spend 2021-22	Precept 2022-23	6mths Spend Sept 22	Forecast to End March 2023	Estimated Full Year Spend	Suggested Precept 2023-24	NOTES
Equipment Hire	300	0	0	0	0	0	0	
Grass Cutting - Collect	400	330	500	0	600	600	618	includes 3% as per contract
Pitch Marking	250	2,065	300	22	25	47	0	Combined with 4312 Maintenance of square
Maintenance of Square	1,400	0	2,000	840	1332	2,172	2,500	
Total	2,350	2,395	2,800	862	1,957	2,819	3,118	

Football	Precept 2021-22	Actual Spend 2021-22	Precept 2022-23	6mths Spend Sept 22	Forecast to End March 2023	Estimated Full Year Spend	Suggested Precept 2023-24	NOTES
Grass Cutting	0	845	0	0	1502	1,502	1,547	includes 3% as per contract
Pitch Marking	2,200	960	1,000	44	536	580	597	includes 3% as per contract
Total	2,200	1,805	1,000	44	536	580	597	