

BOSTON TOWN AREA COMMITTEE - DRAFT BUDGETS 2022/23, 2023/24, 2024/25, 2025/26 & 2026/27

	Draft Estimate 2022/23	Draft Estimate 2023/24	Draft Estimate 2024/25	Draft Estimate 2025/26	Draft Estimate 2026/27
	£	£	£	£	£
Open spaces and play areas					
Employee Costs	8,590	8,760	8,940	9,120	9,290
Premises					
Repairs and maintenance costs	15,150	15,450	15,760	16,070	16,070
Electricity	790	790	790	790	790
Business Rates	2,550	2,590	2,640	2,690	2,740
Water	2,220	2,220	2,220	2,220	2,220
Premises insurance	380	390	400	410	410
Play areas fencing	510	510	510	510	510
Grounds maintenance recharge	74,730	76,220	77,740	79,300	79,300
	96,330	98,170	100,060	101,990	102,040
Supplies and Services					
CCTV Camera Maintenance	1,000	1,000	1,000	1,000	1,000
Maintenance of new play equipment	5,320	5,320	5,320	5,320	5,320
New play equipment	2,500	2,500	2,500	2,500	2,500
	8,820	8,820	8,820	8,820	8,820
Support Services					
Property Services	1,290	1,330	1,370	1,400	1,420
Personnel & Payroll	810	830	850	860	890
Income					
Miscellaneous income	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Less rent income	(50)	(50)	(50)	(50)	(50)
	(1,050)	(1,050)	(1,050)	(1,050)	(1,050)
TOTAL OPEN SPACES AND PLAY AREAS	114,790	116,860	118,990	121,140	121,410
Allotments					
Supplies and Services					
Development budget	250	250	250	250	250
Support Services					
Management and administration Support	2,080	2,120	2,160	2,220	2,260
	2,330	2,370	2,410	2,470	2,510
Income					
Less rent income	(1,770)	(1,770)	(1,770)	(1,770)	(1,770)
TOTAL ALLOTMENTS	560	600	640	700	740
Central Park					
Premises					
Repairs & Maintenance	8,770	8,940	9,120	9,300	9,490
Electricity	4,040	4,040	4,040	4,040	4,040
Water	310	320	330	330	330
Premises Insurance	810	820	840	860	860
	13,930	14,120	14,330	14,530	14,720
Supplies and Services					
Birds	650	650	650	650	650
Gate Locking service	7,500	-	-	-	-
	8,150	650	650	650	650
Third Party Payments					
Trade Waste contract	2,400	2,450	2,500	2,550	2,600
Grounds contract	113,930	116,210	118,530	120,900	123,320
	116,330	118,660	121,030	123,450	125,920
Support Services					
Insurance	410	420	430	440	450
Credit control	390	400	410	420	430
Finance	1,030	1,060	1,080	1,100	1,120
Property services	2,830	2,890	2,750	2,800	2,850
	4,660	4,770	4,670	4,760	4,850
Income					
Rents - kiosk	(2,150)	(2,150)	(2,150)	(2,150)	(2,150)
	(2,150)	(2,150)	(2,150)	(2,150)	(2,150)
TOTAL CENTRAL PARK	140,920	136,050	138,530	141,240	143,990
Public Conveniences					
Employee Costs	91,450	94,040	96,280	98,560	100,450
Premises					

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	£	£	£	£	£
Repairs & maintenance	11,530	11,760	12,000	12,240	12,240
Electricity	2,850	2,850	2,850	2,850	2,850
Business Rates	-	-	-	-	-
Water Rates	19,220	19,790	20,380	20,990	21,620
Premises Insurance	1,040	1,060	1,080	1,100	1,100
Depot / Office Accommodation	220	220	220	220	220
	34,860	35,680	36,530	37,400	38,030
Transport					
Vehicles	4,540	4,670	4,770	4,870	4,970
	4,540	4,670	4,770	4,870	4,970
Supplies & Services					
Clothing	750	750	750	750	750
Materials	6,000	6,000	6,000	6,000	6,000
Mobile Phones	520	540	560	570	590
Cash Collection and Counting	500	500	500	500	500
	7,770	7,790	7,810	7,820	7,840
Third Party Payments					
Grounds maintenance	2,730	2,780	2,840	2,900	2,960
	2,730	2,780	2,840	2,900	2,960
Support Services					
Central Training & Recruitment	140	140	150	150	160
Employee insurance	-	-	-	-	-
Computer Recharge	40	40	50	50	50
Credit Control	30	30	40	40	40
Legal services	50	50	60	60	60
Finance	5,550	5,660	5,780	5,890	6,010
Personnel & Training	4,960	5,060	5,160	5,260	5,360
Performance & Improvement	4,380	4,470	4,560	4,650	4,750
Property services	7,080	7,220	7,370	7,510	7,660
	22,230	22,670	23,170	23,610	24,090
Income					
Sale of keys	(60)	(60)	(60)	(60)	(60)
Fees and Charges	(16,000)	(16,000)	(16,000)	(16,000)	(16,000)
	(16,060)	(16,060)	(16,060)	(16,060)	(16,060)
TOTAL PUBLIC CONVENIENCES	147,520	151,570	155,340	159,100	162,280
Events					
Employee Costs	65,770	68,810	71,210	73,980	75,350
Transport					
Car allowances	150	150	150	150	150
Supplies & Services					
Advertising	8,400	8,500	8,600	8,600	8,600
Postages	710	710	710	710	710
Mobile Phones	70	70	70	80	80
PSPS Health and Safety	1,000	1,000	1,000	1,000	1,000
Event Costs	41,500	41,500	41,500	41,500	41,500
	51,680	51,780	51,880	51,890	51,890
Support Services					
Street cleaning	150	150	160	160	170
Employee insurance	-	-	-	-	-
Computer Recharge	30	30	40	40	40
Credit Control	1,590	1,620	1,650	1,680	1,710
Graphics Unit	1,580	1,610	1,640	1,670	1,690
Photocopiers	250	250	260	260	270
Telephones	180	190	190	190	200
Finance	1,460	1,490	1,520	1,550	1,580
Personnel & Training	1,920	1,960	2,000	2,040	2,080
Transformation	1,590	1,620	1,650	1,680	1,710
	8,750	8,920	9,110	9,270	9,450
Income					
Hire of Space for events and events income	(16,000)	(16,000)	(16,000)	(16,000)	(16,000)
	(16,000)	(16,000)	(16,000)	(16,000)	(16,000)
TOTAL EVENTS	110,350	113,660	116,350	119,290	120,840
Town Centre Maintenance					
Employee Costs	76,680	79,740	82,060	84,460	85,990
Transport					

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Vehicles	5,060	5,210	5,370	5,470	5,580
	5,060	5,210	5,370	5,470	5,580
Supplies & Services					
Equipment Purchases	2,500	2,500	2,500	2,500	2,500
Materials	4,100	4,100	4,100	4,100	4,100
Clothing	710	750	770	770	770
Mobile Phones	530	540	560	570	590
	7,840	7,890	7,930	7,940	7,960
Premises					
Business Rates	2,100	2,140	2,180	2,230	2,270
Rental Fees	3,750	3,750	3,750	3,750	3,750
	5,850	5,890	5,930	5,980	6,020
Support Services					
Central Training and Recruitment	210	220	220	220	230
Accountancy	1,460	1,490	1,520	1,550	1,580
Personnel	1,910	1,950	1,990	2,030	2,070
	3,580	3,660	3,730	3,800	3,880
TOTAL TOWN CENTRE MAINTENANCE	99,010	102,390	105,020	107,650	109,430
Administration					
Employee Costs	15,060	4,050	4,160	4,280	4,370
Supplies and Services					
BTAC Grants Programme	10,140	10,140	10,140	10,140	10,140
London Road running costs	-	-	-	-	-
Equipment Maintenance	1,030	1,060	1,090	1,110	1,110
Footway lighting - electricity & maintenance	3,770	3,850	3,930	4,000	4,000
	-	-	-	-	-
	14,940	15,050	15,160	15,250	15,250
Support Services					
Finance	4,780	4,880	4,980	5,080	5,180
Street Cleansing	22,520	23,200	23,890	24,610	25,350
Community Development	-	-	-	-	-
Assistant Director Recharges	7,270	7,340	7,490	7,640	7,790
Democratic Services	4,830	4,930	5,030	5,130	5,230
	39,400	40,350	41,390	42,460	43,550
TOTAL ADMINISTRATION	69,400	59,450	60,710	61,990	63,170
NEW INITIATIVES	50,314	70,677	74,557	78,406	87,543
NET EXPENDITURE	732,864	751,257	770,137	789,516	809,403
Less income from BTAC Council Tax Levy	(732,864)	(751,257)	(770,137)	(789,516)	(809,403)
(Surplus) / deficit for the year	0	0	0	0	0
BTAC Reserve					
Balance brought forward as at 1 April	222,666	222,666	222,666	222,666	222,666
Balance carried forward as at 31 March	222,666	222,666	222,666	222,666	222,666
Council Tax Calculation					
Adjusted Tax base	9597.4	9741.4	9887.5	10035.8	10186.3
Band D	76.36	77.12	77.89	78.67	79.46
% Increase	1.35%	1.00%	1.00%	1.00%	1.00%
	732,864	751,257	770,137	789,516	809,403