

Battle Town Council Precept calculations 2021-22 for recommendation to Full Council

| | | Actual Last Year | Current Budget | Proposed budget 2021/22 | Projects 2021/22 |
|-------------------------------|-------------|---------------------|-------------------|-------------------------------|---------------------|
| Committee | | | | | |
| F&GP | Income | 33206 | 19550 | 17100 | |
| | Expenditure | 289993 | 270254 | 273140 | 0 |
| | | -256787 | -250704 | -256040 | |
| Environment | Income | 31383 | 26616 | 19890 | |
| | Expenditure | 99140 | 117063 | 82083 | 32000 |
| | | -67757 | -90447 | -62193 | |
| ER&TD | Income | 4463 | 1600 | 1705 | |
| | Expenditure | 18244 | 23493 | 19340 | 3000 |
| | | -13781 | -21893 | -17635 | |
| P&T | Income | 0 | 0 | 0 | |
| | Expenditure | 19414 | 11600 | 13100 | 0 |
| | | -19414 | -11600 | -13100 | |
| Income and Expenditure | | -357739 | -374644 | -348968 | 35000 |
| Transfers to/from EMR | | 13080 | | | |
| Transfers to/from Gen Res | | -29985 | | | |
| PRECEPT | | 374644 | 374644 | | -383968 |

*Projects identified by each

Committee

F&GP

None identified

Environment

| | |
|--------------------------------|---|
| Battle Skate Ramp | 5000 |
| Outdoor gym equipment | 0 Install smaller area - £10k in EMR |
| Street light maint/replacement | 15000 |
| Pavilion rebuild | 5000 |
| Litter bin replacement | 2000 |
| Boundary wall George Meadow | 0 use General Reserves as unexpected cost |
| Swings inc for disabled | 4500 top up from EMR |
| Abbey Green resurfacing | 500 |
| Floodlighting MUGA | 0 commit to 2022/23, install May 2022 |
| Tennis court maintenance | 0 delay adding to EMR for 1yr |
| | 32000 |

ER&TD

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

P&T

| | |
|-----------------------|-------------------------|
| Footpath resurfacing | 0 Take from BTC CIL EMR |
| Steps to Ramp project | 0 Take from BTC CIL EMR |
| | 0 |