

ALLOTMENT MANAGEMENT ADVISORY PANEL ANNUAL BUDGET 2025/2026

PREDICTED EXPENDITURE:

2024/2025		2025/2026
Expenditure		Expenditure
Recurring Costs		
£ 500	Allotment water rates.	
£ 1,800	Grass cutting . Weed Control at Car Park. Orchard maintenance.	£ 1,430
£ 1,200	Maintenance contract for repairs to fencing and track.	£ 1,000
£ 550	Hedge cutting	£ 500
£ 300	Skips for clearing rubbish	£ 200
£ 500	Miscellaneous clearing i.e. strimming empty plots.	£ 130
£ 4,850	TOTAL RECURRING COSTS	£ 3,260
£ 2,935	Estimated surplus from 2022/23 after paying maintenance costs Aug to end March	
£ 1,915	TOTAL ESTIMATED NEW EXPENDITURE	£ 3,260
£ 2,710	LESS INCOME	£ 3,240
-£ 795	ESTIMATED BUDGET REQUIRED but not essential - In addition to subsidy	£ 20
2023/2024		2025/2026
Income		Income
£ 2,210	Allotment rents - Estimate	£ 3,090
£ 400	Manure bins	£ 150
£ 2,610	TOTAL INCOME FROM EXTERNAL SOURCES	£ 3,240

Notes

Water is metered and cost recovered through charge on all tenants hence not reflected in expenditure or income
 PC agreed that rent for 2025/26 will be £80 for a full plot, £40 for a half a plot and £10.00 for a manure bin.

Please insert this document in Section 5 of the Councillors Handbook

£ 3,240