

Environment budget for precept 23/24

	current budget 2022/23	estimated spend 2023/24	proposed use of reserves	proposed budget 2023/24
INCOME				
Allotments	£2,800.00	£2,800.00	£0.00	£2,800.00
EXPENSE				
Allotments	£3,000.00	£3,000.00	£3,000.00	£0.00
Footpaths	£3,000.00	£3,000.00		£3,000.00
Green spaces funds	£3,000.00	£3,000.00		£3,000.00
Grit bins	£2,000.00	£2,500.00		£2,500.00
Baildon Green & Clean	£9,000.00	£9,000.00		£9,000.00
Litter free Baildon	£500.00	£500.00		£500.00
Street furniture/BT Boxes	£2,000.00	£2,000.00		£2,000.00
Tree planting	£1,000.00	£1,000.00		£1,000.00
Baildon Benches	£2,000.00	£2,000.00		£2,000.00
Future of Baildon Moor	£500.00	£500.00		£500.00
Jubilee Bench (del to clerk)	£2,300.00	£0.00		£0.00
Baildon in Bloom (delegated to Clerk)	£3,500.00	£3,500.00		£3,500.00
sub total	£31,800.00	£30,000.00	£3,000.00	£27,000.00

Earmarked Reserves:	22/23	proposed movement	23/24
Allotments	£11,354.75	-£3,000.00	£8,354.75
Baildon Benches	£2,972.77	£0.00	£2,972.77
Future of Baildon Moor	£1,000.00	£0.00	£1,000.00
Green Spaces	£10,136.00	£0.00	£10,136.00
Tree Planting	£3,200.00	£0.00	£3,200.00
Jubilee Bench	£793.00	£0.00	£793.00
	<u>£29,456.52</u>	<u>-£3,000.00</u>	<u>£26,456.52</u>

Proposed to use income & reserves for allotments to reduce spending