

**HORDEN RECREATION**  
**GROUND: DETAILED BUDGET**  
**2022/23**

<b>WELFARE PARK- EXPENDITURE</b>		
<b>CODE</b>	<b>DETAILS</b>	<b>2022/23 BUDGET</b>
4070	Professional Fees	2,200
4100	Council Tax	2,300
4120	Water	3,880
4130	Electricity	5,460
4150	Telephone/Internet	460
4170	Cleaning	300
4180	Clothing	350
4200	Buildings	24,000
4210	Plant & Equipment	2,500
4220	Play Equipment	5,000
4230	Trade Waste	1,687
4250	Tools	300
4260	Equipment Repairs	1,800
4270	Grounds Maintenance	10,000
4290	Equipment Fuel	1,800
4300	Vehicle Maintenance	1,500
4310	Horticulture	3,800
4320	Health & Safety	700
4500	Miscellaneous	20
	<b>TOTAL</b>	<b>68,057</b>
<b>WELFARE - INCOME</b>		
<b>CODE</b>	<b>DETAILS</b>	<b>2022/23 BUDGET</b>
1120	Big Foot Studio Rent	1
1130	Cricket Social Club Rent	667
1150	Ambulance House Rent	1
1160	Bowls Ground Fees	612
1170	Cricket Ground Fees	1,892
1180	Football Ground Fees	2,003
1190	Other Ground Fees	800
1210	Electricity Recharge	630
1220	Water Recharge	500
1270	Wayleaves	96
1400	Parish Council Grant	60,855
	<b>TOTAL</b>	<b>68,057</b>
<b>NET EXPENDITURE</b>		<b>0</b>