

Allotment & Smallholding Income and Expenditure

INCOME							
	Financial Years						
Item	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Licences	£1,375	£9,338	£1,567	£1,567	£1,167	£1,237	£1,302
Allotment direct managed	£187,469	£217,050	£211,809	£221,558	£227,653	£222,527	£225,618
Allotment Associations - Lettings only	£15,691	£16,896	£17,015	£57,007	£34,944	£48,591	£18,858
Smallholdings	£8,803	£9,108	£7,279	£7,838	£7,292	£6,625	£6,495
Commercial	£4,401	£4,401	£4,401	£4,401	£4,401	£7,302	£11,452
Capital works income/Funding****	£0	£5,340	£0	£0	£2,100	£0	£3,000****
Totals	£217,739	£262,133	£242,071	£292,371	£277,557	£286,282	£266,725
EXPENDITURE							
	Financial Years						
Item	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Staff (inc. agency staff)	£92,141	£96,196	£95,750	£98,241	£143,272	£159,680**	£132,614
Corporate and supporting costs	£30,923	£28,869	£24,053	£27,966	£30,703	£83,058***	£98,541***
Buildings and infrastructure	£67,464	£36,872	£46,288	£37,660	£33,881	£38,197	£33,546
Utilities	£41,177	£58,385	£40,326	£62,502	£43,044	£44,000	£61,550
Grounds maintenance and trees	£1,072	£31,389	£31,105	£29,686	£29,545	£35,370	£37,501
Capital works costs *	£0	£0	£84,979	£62,525	£0	£0	£0
Other cost	£415	£4,797	£1,698	£0	£424	£4,448	£5,098
Totals	£233,192	£256,508	£324,199	£318,580	£280,869	£364,753	£368,850

*Capital Cost 2019/20 – Water Safety Installation of DCV (Double Check Valves) for all allotment sites,2020/21 – Water Hygiene Installation of water trough lids for all allotment sites

** Includes BCC salary increases *** Includes £55K Corporate Income Target

**** Funding received for Pollinator garden

