

STOURPORT-ON-SEVERN TOWN COUNCIL
 PARKS COMMITTEE
 DRAFT BUDGET 2021/22
 - SUMMARY

2019/20 Actual		2020/21 Budget	2020/21 Actual Apr-Dec	2020/21 Revised Estimate	2021/22 Budget	2022/23 Projection
£		£	£	£	£	£
96,481	4. MEMORIAL PARK + TOWN GARDENS	105,143	66,865	113,047	109,401	109,781
22,052	5. CEMETERY	29,321	14,197	24,923	30,573	29,909
6,942	6. ALLOTMENTS	8,839	3,961	9,513	9,336	9,387
- 263	7. NON-RECURRING	4,500	-	-	-	-
12,995	9. STOURPORT RIVERSIDE	13,000	1,000	6,000	45,000	46,000
125,213	TOTAL NET EXPENDITURE	160,803	84,022	153,483	194,310	195,077