

LOCAL AREA COMMITTEE BURSLEDON, HAMBLE-LE-RICE & HOUND	2019/20 Budget £	2019/20 Rolling £	PROVISIONAL OUTTURN	Budget Left	Transfer to Reserve	Comments
Direct Costs						
Committee Costs	174,120	128,580	99,309.52	29,270.48		
Area Co-ordination Team	10	10	0.00	10.00		
	174,130	128,590	99,310	29,280		
Project Costs						
Bursledon Windmill Reserve	28,060	28,060	18,138.55	9,921.45	9,921	
Bursledon Community Centre Pavilion on the Park	(58,250)	(199,100)	(199,968.32)	868.32	868	
Bursledon Green	46,440	45,660	45,661.97	1.97	(2)	
Youth Drop in at Hype	120	120	116.00	4.00	4	
Pilands Wood PWCA	2,400	2,400	2,400.00	-	0	
Solent Sea Rescue	12,500	12,500	12,500.00	-	0	
Engineering Small Works	1,500	1,500	0.00	1,500.00	1,500	
Community Grants	3,000	3,000	225.00	2,775.00	2,775	
Youth Work Support / Outreach	3,500	3,500	1,500.00	2,000.00	2,000	
BHH Signs	20,000	20,000	5,370.50	14,629.50	14,630	
Parent Support Advisor	0	0	52.29	52.29	(52)	
Bursledon Heights	6,000	6,000	0.00	6,000.00	6,000	
Leaf Clearance	20	20	0.00	20.00	20	
Community Sports Project	4,500	4,500	5,000.00	500.00	(500)	
Contingency	1,000	1,000	1,001.00	1.00	(1)	
TOTAL COSTS	71,620	(57,530)	(91,339)	33,809	33,809	
Reserve Funds						
Total Direct & Project Costs	245,750	71,060	7,971	63,089	33,808.52	
Devolved Budgets						
Non-Discretionary						
Planning & Property						
Development Control	(74,560)	37,240	70,341.00	33,101.00		
Democratic Services	0	0	0.00	0.00		
Environment						
Countryside Management	18,500	9,540	9,531.00	9.00		
Open Spaces, Parks and Recreation Grounds	110,720	110,620	110,622.26	2.26		
Trees	6,300	6,300	6,300.00	-		
Burial Of Poor Persons	0	0	0.00	0.00		
Coast Protection	7,510	4,510	4,433.00	77.00		
Transport						
Bus Shelters	2,310	2,310	2,310.00	-		
Footway Lighting	220	220	130.00	90.00		
Decriminalised Parking	(9,290)	0	0.00	0.00		
Footpaths	290	290	171.16	118.84		
Streetcare	108,230	108,230	108,230.00	-		
Street Name Plates	4,600	4,600	951.72	3,648.28	3,648	
Street Number & Naming	370	3,020	3,002.00	18.00		
Traffic Issues & Orders	7,000	3,000	2,831.00	169.00		
SLR	0	0	0.00	0.00		
Car Parks	13,030	11,970	11,975.31	5.31		
Health						
Community Safety (Crime Prevention)	0	0	0.00	0.00		
Total Non Discretionary	195,230	301,850	330,828	(28,978)		
Discretionary						
Planning & Property						
Democratic Services	1,840	1,840	2,389.00	549.00	(549)	
Environment						
Countryside Management	1,200	11,160	12,300.00	1,140.00	(1,140)	
Open Spaces	740	740	0.00	740.00	740	
Open Spaces Income	(200)	(210)	(200.19)	9.81		
Trees	2,710	6,210	6,206.70	3.30	3	
Countryside Income	(680)	(10,100)	(10,114.00)	14.00		
Transport						
Bus Shelters	620	620	163.76	456.24	456	
Footway Lighting	13,270	13,730	9,758.00	3,972.00	3,972	
Coast Protection	1,000	1,000	873.00	127.00	127	
Footpaths	0	0	93.40	93.40	(93)	
SLR	1,800	1,800	1,890.00	90.00	(90)	
Car Parks	10,880	10,880	6,403.52	4,476.48	4,476	
Car Parks income	(33,080)	(33,080)	(25,205.06)	7,874.94		
Health						
Community Safety (Crime Prevention)	170	170	0.00	170.00	170	
Total Discretionary	70	4,760	4,558	202	11,721	
TOTAL DEVOLVED BUDGET	195,300	306,610	335,387	(28,776.58)	11,721	
TOTAL FOR BHH AREA COMMITTEE	441,050	377,670	343,358	34,312	45,529.42	