

			BUDGET 2023/24	PROBABLE 2023/24	ESTIMATE 2024/25
		ENVIRONMENT COMMITTEE			
600		ALLOTMENTS			
601		Bolam Avenue - Allotment Water Charges	3,300	3,000	3,300
611		Twentieth Avenue - Allotment Water Charges (South Farm)	2,700	800	2,000
621		South View (Twentythird Avenue) - Allotment Water Charges	720	600	720
631		Newsham Side Club - Allotment Water Charges	2,800	2,800	2,800
641		Beatrice Avenue (old and new gardens) - Allotment Water Charges	1,370	650	1,370
642		Beatrice Avenue - Skips	215	0	0
645		Beatrice Avenue New Gardens - Skips	215	215	290
		Beatrice Avenue sub-total	1,800	865	1,660
651		Tenth Avenue - Allotment Water Charges	370	60	370
652		Tenth Avenue - Skips	180	190	200
		Tenth Avenue sub-total	550	250	570
661		Delaval Gardens - Allotment Water Charges	260	80	200
662		Delaval Gardens - Skips	180	190	200
		Delaval Gardens sub-total	440	270	400
671		Laverock Place - Allotment Water Charges	210	0	150
672		Laverock Place - Skips	180	0	0
		Laverock Place sub-total	390		150
681		Bebside - Allotment Water Charges	1,045	850	1,000
682		Bebside - Skips	215	215	290
		Bebside sub-total	1,260	1,065	1,290
691		Wensleydale - Allotment Water Charges	1,705	950	1,500
692		Wensleydale - Skips	215	215	290
		Wensleydale sub-total	1,920	1,165	1,790
696		Allotments - Planned Maintenance Programme	5,000	6,000	82,000
698		Allotments - Ongoing Repairs/Maintenance	3,300	3,000	3,000
699		Contingencies	1,100	200	1,000
		Income			
9003		Income from Allotment Rents	36,890	40,000	62,320
700		ENVIRONMENTAL SERVICES			
705		NCC & BTC Partnership - workforce	337,000	338,500	349,000
		Income			
9005	53	Possible underspent balance etc			
710		NCC & BTC Partnership - projects & maintenance	25,000	12,000	12,000

			BUDGET 2023/24	PROBABLE 2023/24	ESTIMATE 2024/25
711		Bus Shelters (new)	8,000	0	11,000
712		Seats	2,500	0	3,500
713		Litter Bins	6,600	6,700	6,600
714	7141	CCTV - Play Areas, Market Place and Deployable	21,200	5,000	3,600
714	7142	CCTV - General	2,200	2,000	4,400
715		Installation of seats and bins	3,000	6,300	6,300
716		War Memorials	2,950	4,060	3,500
770		Play Areas Renewal			
770	771	Play Areas General			
		Skate Park - Ogle Drive/Isabella			
770	772	Expenditure			
9009	971	Income			
		Net Exp/Inc - Skate Park		0	200,000
		Kitty Brewster Play Area			
770	773	Expenditure			
9009	972	Income			
		Net Exp/Inc - Kitty Brewster		69,100	0
		Chestnut Avenue Play Area			
770	774	Expenditure			
9009	973	Income			
		Net Exp/Inc - Chestnut Avenue		11,350	0
		North Farm Fencing			
770	775	Expenditure		17,400	0
9009	974	Income		5,000	0
		Net Exp/Inc - North Farm Fencing			
		Net Exp/Inc Play Areas Renewal	140,000		70,000
771		Defibrillators	1,250	900	900
772		Environmental Enforcement Officer	49,860	45,400	47,500
773		Northumbria and Blyth in Bloom	2,000	500	1,200
775		General equipment etc	550	400	500
899		Emergencies/Future Development Projects	10,000	0	10,000
898		County Councillors' MLIS Projects	0		0
		ENVIRONMENT COMMITTEE TOTAL EXPENDITURE	637,390	539,625	830,680
		ENVIRONMENT COMMITTEE TOTAL INCOME	36,890	45,000	62,320
0002		ENVIRONMENT COMMITTEE NET EXP/INC	600,500	494,625	768,360