

Schedule of all income targets for 2022/2023

Service area	Committee	Income target
PH gift shop sales and room hire	Community Services	18,600
PH tea room sales	Community Services	138,500
Events programme	Community Services	12,000
Grove Corner hire and rent	Community Services	6,750
CBC contract contribution for Older People's Service	Community Services	7,918
Fees for Older People's service	Community Services	16,050
Young People's Summer Activities Programme	Community Services	2,200
Middle Row Market's	Community Services	10,000
HSHAZ grant	Community Services	26,167
Downside Community Centre lease	Community Services	7,000
	SUB-TOTAL	245,185
Grounds maintenance (various) on behalf of CBC	Grounds and Environmental Services	22,500
Recreation Grounds pitch hire (including croquet lawn)	Grounds and Environmental Services	14,700
Cemetery fees and charges	Grounds and Environmental Services	185,100
Allotments	Grounds and Environmental Services	8,000
Town Ranger Service	Grounds and Environmental Services	6,000
Creasey Park Community Football Centre	Grounds and Environmental Services (TC&CE)	411,022
Splash Park and associated cafe	Grounds and Environmental Services (TC&CE)	40,000
	SUB-TOTAL	687,322
Grove House tenancy income, room hire & recharges & Beds FA insurance and investment income	Finance and General Purposes	42,672
	SUB-TOTAL	42,672
	TOTAL	975,179