



Electricity	600	600	600	600	2,000	2,000	1,600
Water/Sewerage	450	470	470	0	0	0	0
Security Systems	125	125	125	0	0	0	0
New Equipment	100	100	100	0	0	0	0
Repairs & Renewals / Conversion costs	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Recharge lease holder for gas and electricity	0	0	0	-2,000	-3,400	-3,400	-2,600
Sub-Total	7,075	7,095	7,095	1,000	1,000	1,000	1,000
HILLCREST							
Rates	500	500	500	500	500	500	500
Electricity	1,200	1,000	1,000	1,000	1,000	1,000	200
Water/Sewerage	210	210	210	210	210	210	210
Refuse Collection	1,100	1,100	1,100	1,100	0	0	0
New Equipment	100	100	100	100	100	100	100
Repairs & Renewals / safety checks	200	200	200	200	300	300	300
Sub-Total	3,310	3,110	3,110	3,110	2,110	2,110	1,310
CROWGATE							
Electricity	400	100	100	40	40	54	60
Water/Sewerage	50	50	50	50	50	50	50
Contractors re grounds maintenance	3,000	3,000	3,000	200	200	500	4,644
Repairs & Renewals	500	500	500	500	500	500	500
Sub-Total	3,950	3,650	3,650	790	790	1,104	5,254
PAVILION/BOWLING GREEN							
Repairs & Renewals	0	0	0	500	500	500	500
Contractors re grounds maintenance	0	0	0	6,000	6,000	6,120	6,120
Sub-Total	0	0	0	6,500	6,500	6,620	6,620
ALLOTMENTS							
Water	600	500	500	500	300	300	300
Repairs, Renewals and contractors	300	300	300	300	400	400	400
Lease	75	75	75	75	75	75	75
Skips	450	450	450	300	300	300	300
Sub-Total	1,425	1,325	1,325	1,175	1,075	1,075	1,075
CHURCH							
Floodlighting (incl electricity)	500	500	500	500	500	500	500
Lych Gate Repairs	2,000	1,000	1,000	1,000	1,000	1,000	5,000
Sub-Total	2,500	1,500	1,500	1,500	1,500	1,500	5,500
BURIAL GROUND							
Rates	170	200	350	557	400	500	500
Grave digging fees	3,200	3,200	3,500	3,500	5,500	5,500	5,500
Water	200	200	200	200	200	200	200
Refuse Collection	1,100	1,100	1,100	1,100	1,100	1,200	1,200
Repairs & Renewals	1,500	1,500	1,500	1,000	1,500	4,500	500
Sub-Total	6,170	6,200	6,650	6,357	8,700	11,900	7,900
WHITEGATES and LOCKWOOD AVENUE							
Repairs & Renewals + contractors	2,200	2,200	2,300	2,300	2,300	2,400	2,400
Sub-Total	2,200	2,200	2,300	2,300	2,300	2,400	2,400
RACKFORD MEADOW							
Repairs & Renewals + contractors	0	0	0	0	1,000	1,000	1,000

Sub-Total	0	0	0	0	1,000	1,000	1,000
RECREATION GROUND							
Repairs & Renewals	200	200	200	300	300	300	300
Contractors/Hire fees	750	2,100	2,100	2,100	1,000	1,000	1,000
Play Equipment (including inspection)	1,000	1,000	1,000	3,000	3,000	3,000	3,000
Contractors re grounds maintenance	0	0	0	3,500	4,000	4,100	4,100
Sub-Total	1,950	3,300	3,300	8,900	8,300	8,400	8,400
ANSTON STONES WOOD incl Bibby's & Elliott's fields							
Repairs & Renewals	500	500	500	500	500	500	500
Printing/Photographic Survey (2002/2012/2024)	100	100	100	100	100	100	100
Management/Contractors Fees/Weed Control	25,000	17,000	16,500	11,000	9,000	9,000	7,000
Sub-Total	25,600	17,600	17,100	11,600	9,600	9,600	7,600
BROOK WALK & BUTTERFIELD WALK							
Repairs , Renewals & Contractors fees	2,000	2,500	2,500	2,000	1,800	1,800	1,800
Sub-Total	2,000	2,500	2,500	2,000	1,800	1,800	1,800
BONFIRE NIGHT							
Fireworks	6,125	6,325	5,500	5,000	5,000	5,000	5,000
Contractors Fees (incl St John Amb , Music, Security)	2,500	2,500	2,500	2,000	2,000	2,000	3,000
Floodlight hire		300	300	300	300	300	600
Public Notices/Posters/Misc	300	200	200	200	200	200	200
Sub-Total	8,925	9,325	8,500	7,500	7,500	7,500	8,800
ENVIRONMENT MATTERS							
Supplies	1,200	1,200	2,500	2,500	2,500	2,000	2,000
Repairs/Renewals/Serviceing	500	500	400	600	1,000	1,000	1,000
Equipment	500	500	500	500	1,200	1,200	1,200
Village Entry Signs & Notice Boards & signs in general	200	200	200	700	0	0	0
Contractors/Hire Fees including hanging baskets	7,000	5,650	5,900	7,300	6,000	6,000	6,000
Public Notices/Posters/Misc	200	200	100	100	1,000	1,000	1,000
Sub-Total	9,600	8,250	9,600	11,700	11,700	11,200	11,200
GRANTS & DONATIONS							
Grants & Donations (Section 137)	2,500	2,500	1,500	2,500	2,500	2,000	2,000
Room hire grants	5,000	5,000	5,000	0	0	0	0
Sub-Total	7,500	7,500	6,500	2,500	2,500	2,000	2,000
GENERAL							
Contingencies	275	4,190	194	10,851	10,553	10,000	10,000
Awards Ceremony (trophies) & Mem. Garden	170	170	170	170	170	100	100
LGA 1976 section 19 grants	2,000	0	0	0	1,000	0	0
Christmas lights	0	0	0	0	0	0	7,379
APCRG grant	46,000	37,000	34,285	19,405	0	3,000	14,500
APCRG payments 'in kind' for employment costs	43,000	50,000	50,000	43,000	48,000	48,000	55,000
Quiz Night / entertainment / Awards Ceremony	1,000	600	600	600	400	269	750
Sub-Total	92,445	91,960	85,249	74,026	60,123	61,369	87,729
Contingency CONTRIBUTIONS							
Refurbish/repair Parish facilities		0	0	0	0	30,000	0
Land acquisitions, LGA 1972, s.124	12,800	12,800	12,802	12,802	15,802	18,688	12,802
Vehicle Renewal	0	0	0	0	0	5,000	2,000
Election Fees	0	0	0	0	5,000	9,000	0
Consultation	0	0	0	100	0	0	0
Advertising for archaeological dig	0	0	0	300	100	0	0

Timber for restroom	0	0	0	500	0	0	0
Upgrade Play Equipt		0	0	0	0	0	35,000
Sub-Total	12,800	12,800	12,802	13,702	20,902	62,688	49,802
EX-VAT TOTAL EXPEND	319,036	307,751	302,647	297,316	305,200	365,086	403,850
INCOME HEADINGS							
ADMINISTRATION							
Precept	250,794	260,000	262,750	267,742	276,000	344,886	377,600
RMBC grant	31,121	31,121	20,747	10,374	0	0	0
Bank Interest	50	50	50	100	100	200	150
Miscellaneous	0	180	200	200	200	100	200
Sub-Total	281,965	291,351	283,747	278,416	276,300	345,186	377,950
HILLCREST							
Booking Fees	1,700	1,700	2,100	2,100	2,100	0	0
Sub-Total	1,700	1,700	2,100	2,100	2,100	0	0
CROWGATE							
Booking Fees	250	0	0	0	0	0	0
Sub-Total	250	0	0	0	0	0	0
RACKFORD MEADOW							
Booking fees	250	500	2,500	2,500	3,500	2,000	2,000
Sub-Total	250	500	2,500	2,500	3,500	2,000	2,000
ALLOTMENTS							
Rents	700	700	800	800	800	800	1,000
Sub-Total	700	700	800	800	800	800	1,000
BURIAL GROUND							
Burial Fees	10,740	12,000	12,000	12,000	20,000	15,000	21,000
Memorial Fees	800	1,500	1,500	1,500	2,500	2,100	1,900
Sub-Total	11,540	13,500	13,500	13,500	22,500	17,100	22,900
EX-VAT TOTAL INCOME	296,405	307,751	302,647	297,316	305,200	365,086	403,850
	Budget	Budget	Budget	Budget	Budget	Budget	Budget
	14/15	15/16	16/17	17/18	18/19	19/20	20/21