

Printing/Photographic Survey (2002/2012/2024)	100	100	100	100	100	100	100	100
Tree inspection/surgery	0	0	0	0	0	0	0	30,000
Management/Contractors Fees/Weed Control	25,000	17,000	16,500	11,000	9,000	9,000	7,000	7,000
Sub-Total	25,600	17,600	17,100	11,600	9,600	9,600	7,600	37,600
BROOK WALK & BUTTERFIELD WALK								
Repairs , Renewals & Contractors fees	2,000	2,500	2,500	2,000	1,800	1,800	1,800	1,800
Sub-Total	2,000	2,500	2,500	2,000	1,800	1,800	1,800	1,800
BONFIRE NIGHT								
Fireworks	6,125	6,325	5,500	5,000	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	3,000
Floodlight hire		300	300	300	300	300	600	600
Public Notices/Posters/Misc	300	200	200	200	200	200	200	200
Sub-Total	8,925	9,325	8,500	7,500	7,500	7,500	8,800	8,800
ENVIRONMENT MATTERS								
Supplies	1,200	1,200	2,500	2,500	2,500	2,000	2,000	2,000
Repairs/Renewals/Serviceing	500	500	400	600	1,000	1,000	1,000	1,000
Equipment	500	500	500	500	1,200	1,200	1,200	1,200
Village Entry Signs & Notice Boards & signs in general	200	200	200	700	0	0	0	0
Contractors/Hire Fees including hanging baskets	7,000	5,650	5,900	7,300	6,000	6,000	6,000	11,000
Public Notices/Posters/Misc	200	200	100	100	1,000	1,000	1,000	1,000
Sub-Total	9,600	8,250	9,600	11,700	11,700	11,200	11,200	16,200
GRANTS & DONATIONS								
Grants & Donations	2,500	2,500	1,500	2,500	2,500	2,000	2,000	2,000
Room hire grants	5,000	5,000	5,000	0	0	0	0	0
Sub-Total	7,500	7,500	6,500	2,500	2,500	2,000	2,000	2,000
GENERAL								
Contingencies	275	4,190	194	10,851	10,553	10,000	10,000	6,241
Awards Ceremony (trophies)	170	170	170	170	170	100	100	100
LGA 1976 section 19 grants	2,000	0	0	0	1,000	0	0	0
Christmas lights	0	0	0	0	0	0	7,379	0
Safety clothing/equipment	0	0	0	0	0	0	0	800
APCRG grant	46,000	37,000	34,285	19,405	0	3,000	14,500	0
APCRG payments 'in kind' for employment costs	43,000	50,000	50,000	43,000	48,000	48,000	55,000	56,500
Quiz Night / entertainment / Awards Ceremony	1,000	600	600	600	400	269	750	750
Sub-Total	92,445	91,960	85,249	74,026	60,123	61,369	87,729	64,391
Contingency CONTRIBUTIONS								
Refurbish/repair Parish facilities		0	0	0	0	30,000	0	10,000
Land acquisitions, LGA 1972, s.124	12,800	12,800	12,802	12,802	15,802	18,688	12,802	47,802
Vehicle Renewal	0	0	0	0	0	5,000	2,000	10,000
Election Fees	0	0	0	0	5,000	9,000	0	0
Consultation	0	0	0	100	0	0	0	0
Advertising for archaeological dig	0	0	0	300	100	0	0	0
Timber for restroom	0	0	0	500	0	0	0	0
Upgrade Play Equipt		0	0	0	0	0	35,000	0
Sub-Total	12,800	12,800	12,802	13,702	20,902	62,688	49,802	67,802
EX-VAT TOTAL EXPEND								
	319,036	307,751	302,647	297,316	305,200	365,086	403,850	411,750
INCOME HEADINGS								
ADMINISTRATION								
Precept	250,794	260,000	262,750	267,742	276,000	344,886	377,600	385,000
RMBC grant	31,121	31,121	20,747	10,374	0	0	0	0
Bank Interest	50	50	50	100	100	200	150	150
Miscellaneous	0	180	200	200	200	100	200	200

Sub-Total	281,965	291,351	283,747	278,416	276,300	345,186	377,950	385,350
HILLCREST								
Booking Fees	1,700	1,700	2,100	2,100	2,100	0	0	0
Sub-Total	1,700	1,700	2,100	2,100	2,100	0	0	0
CROWGATE								
Booking Fees	250	0	0	0	0	0	0	1,500
Sub-Total	250	0	0	0	0	0	0	1,500
RACKFORD MEADOW								
Booking fees	250	500	2,500	2,500	3,500	2,000	2,000	1,000
Sub-Total	250	500	2,500	2,500	3,500	2,000	2,000	1,000
ALLOTMENTS								
Rents	700	700	800	800	800	800	1,000	1,000
Sub-Total	700	700	800	800	800	800	1,000	1,000
BURIAL GROUND								
Burial Fees	10,740	12,000	12,000	12,000	20,000	15,000	21,000	21,000
Memorial Fees	800	1,500	1,500	1,500	2,500	2,100	1,900	1,900
Sub-Total	11,540	13,500	13,500	13,500	22,500	17,100	22,900	22,900
EX-VAT TOTAL INCOME	296,405	307,751	302,647	297,316	305,200	365,086	403,850	411,750
	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22