

**Precept/Budget 2022/2023****Administration**

	2021/2022	2021/2022	2022/2023	2022/2023
	Expenditure	Income	Expenditure	Income
Supplies	£1,500.00		£1,500.00	
Telephone and Internet	£2,000.00		£2,000.00	
Photocopier	£1,250.00		£1,250.00	
Microsoft 365	£1,500.00		£1,500.00	
Fire Precautions (All Properties)	£250.00		£250.00	
Election Costs	£0.00		£0.00	
Photocopier Income	£0.00		£0.00	
Insurance Premium	£5,800.00		£5,800.00	
Mileage (Not Handyman)	£500.00		£500.00	
Audit Fees	£2,500.00		£2,500.00	
CAPALC + Other Memberships	£1,300.00		£1,300.00	
Conferences and Training	£500.00		£750.00	
Lloyds Cards	£1,500.00		£2,000.00	
Annual Report	£700.00		£800.00	
Other Income		£100.00		£100.00
Other and PR	£1,000.00		£1,000.00	
Handyman Capital Expenditure	£500.00		£500.00	
Handyman General Expenditure	£2,000.00		£2,500.00	
Website	£250.00		£250.00	
Public Toilet	£3,000.00		£1,500.00	

**Agency Grass Cutting**

CCC Verges	£3,000.00	£1,900.00	£3,000.00	£1,900.00
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**Allotments**

Rates	£800.00		£880.00	
Electricity	£200.00		£300.00	
Maintenance	£450.00		£450.00	
Income - Lettings		£1,900.00		£3,000.00

**Cemetery**

Electricity and Rates	£1,600.00	£1,800.00
Repairs, Renewals	£600.00	£600.00
Maintenance	£400.00	£400.00
Cleaning Contract	£300.00	£350.00
Cemetery Fees	£10,500.00	£14,000.00

**Donations**

General Donations	£700.00	£700.00
Youth Donations	£700.00	£700.00
Neighbourhood Watch	£150.00	£50.00
BAFY	£0.00	£500.00

**Gardiner Memorial Hall**

Heat and Light	£4,000.00	£5,000.00
Rates	£2,500.00	£2,500.00
Repairs, Renewals, Sanitary etc	£500.00	£500.00
Performing Rights	£750.00	£1,000.00
Fire	£100.00	£500.00
Misc	£100.00	£100.00
Cleaning Contract	£1,500.00	£1,800.00
Income from Hirers	£0.00	£8,000.00

**Jubilee Green**

Misc	£150.00	£150.00
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**Jubilee Reading Room**

Heat and Light	£1,020.00	£1,500.00
Rates	£700.00	£770.00
Repairs, Renewals	£1,000.00	£1,000.00
Cleaning Contract including Public Toilet	£850.00	£2,000.00
Misc	£75.00	£75.00

**Lock Up**

Repairs, Renewals	£20.00	£20.00	
Letting Income		£200.00	£200.00

**Mandeville Hall**

Repairs, Renewals, Sanitary etc	£1,000.00	£1,000.00	
Heat and Light	£3,250.00	£4,000.00	
Performing Rights	£1,200.00	£1,200.00	
Rates	£6,000.00	£8,000.00	
Fire Precautions	£100.00	£100.00	
Cleaning Contract	£6,000.00	£6,500.00	
Income from Hirers		£14,000.00	£14,000.00

**Margaret Field**

Grass Cutting, Toilet Hire, Pitch Maintenance etc	£1,000.00	£5,000.00	
Misc Income	£50.00	£50.00	

**Pauline's Swamp**

Pauline's Swamp	£1,500.00	£1,500.00	
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**Play Equipment**

Bark	£500.00	£500.00	
Maintenance	£1,000.00	£1,000.00	
Skate Park	£500.00	£500.00	

**Priory Meadow and Orchard**

Misc	£100.00	£100.00	
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**Public Areas**

Bus Shelters	£300.00	£300.00	
Street Furniture Maintenance	£0.00	£0.00	
Christmas Tree and Lights	£100.00	£220.00	
Hedge Cutting	£2,000.00	£2,000.00	

Trees including annual tree inspection	£4,000.00	£6,000.00		
Grass Cutting	£2,700.00	£2,700.00		
<b><u>Spring Close</u></b>				
Grass and Hay Cut	£2,500.00	£2,500.00		
Maintenance	£1,000.00	£3,000.00		
<b><u>Staff</u></b>				
Key Holder	£12,000.00	£18,000.00		
Assistant to Clerk	£12,000.00	£13,000.00		
Maintenance Officer	£25,000.00	£26,000.00		
Clerk	£35,000.00	£36,000.00		
<b><u>Street Lighting</u></b>				
Electricity	£150.00	£250.00		
Maintenance				
Church Flood Lights	£500.00	£500.00		
<b><u>The Pavilion</u></b>				
Electricity	£1,500.00	£2,000.00		
Rates	£1,000.00	£1,000.00		
Cleaning Contract	£2,000.00	£2,200.00		
Repairs, Renewals	£1,000.00	£1,000.00		
<b><u>The Recreation Ground</u></b>				
Grass cutting	£6,500.00	£7,000.00		
Misc and Maintenance	£500.00	£500.00		
Pitch Maintenance Contract	£11,000.00	£12,000.00		
Tennis Court Maintenance	£1,200.00	£1,200.00		
Income from Hirers		£2,500.00	£2,500.00	
Sinking Fund		£5,000.00		
	<b>£192,365.00</b>	<b>£31,100.00</b>	<b>£224,365.00</b>	<b>£43,700.00</b>

Budget

**£161,265.00**

**£180,665.00**

**PRECEPT FOR 2022/2023**

**£183,602.00**

Equates to 10p per week increase for Band D Households