

2020-21 Assets and Services Draft Budget 2020-21

NET EXPENDITURE	2019-20	2020-21	
	Budget	Draft	
PUBLIC LIGHTING			
Loan Charges(PWLB)	£4,522	4000	
Energy	£7,000	7000	
Mtce	£7,000	7000	
Upgrading of Ltg	£10,000	8000	reduce
Total	£28,522	£26,000	-£2,522
BURIAL GROUNDS			
LOVE LANE			
Rates	£80	£90	
Mtce	£3,500	£3,500	Fence replacement approx £5000, £1800 to be earmarked from 2019-20
Bin emptying in skips etc	£2,000	£2,000	
Contribution to Whitchurch Rd	£2,000	£2,000	
Extension	£0	£0	
Total	£7,580	£7,590	£10
ALLOTMENTS			
Water by meter	£360	£400	
Repairs & Weedkiller	£550	£600	
Total	£910	£1,000	£90
RECREATION			
WSSA	£18,000	£18,000	tbc.
Play Equip.	£3,600	£3,600	Retain to allow for continued upgrading of equipment
Repairs & Materials	£5,000	£5,000	Railings painting quote £1500
Tree Works	£1,500	£1,500	Tree inspection due 2020
Inspections	£600	£600	
Recreation (Litter)	£850	£900	
skate ramp replacement		£2,000	Include amount to replace skate ramp
Total	£29,550	£31,600	£2,050
PUBLIC TOILETS			
Toilet Cleaning	9700	£9,700	
Repairs	2500	£2,500	
Utilities	1200	£1,300	
Msc	1100	£3,500	Rainwater harvesting est.
Total	14500	£17,000	£2,500

BUS SHELTERS			
Cleaning	800	£800	
repairs and maintenance	220	£400	
Total	1020	£1,200	£180
MISC			
Floral Planters	3750	£5,000	new planter, relocate planters
CCTV Scheme	5000	£5,000	
Old Toilet Block			est £8000 yr 1
Total	8750	£10,000	£1,250
Total	£90,832	£94,390	£3,558
			103.9%
NET INCOME	<u>2019/20</u>		
	<u>Budget</u>		
Allotment Rents	1275	£1,275	
Burial Fees	10000	£10,000	
Toilet income	2200	£2,000	
Total	13475	£13,275	