

2021-22 Assets and Services Draft Budget

NET EXPENDITURE	2020-21	2021-22
	Budget	Draft
PUBLIC LIGHTING		
Loan Charges(PWLB)	£4,000	4000
Energy	£7,000	7000
Mtce	£7,000	7000
Upgrading of Ltg	£8,000	8000
Total	£26,000	£26,000
BURIAL GROUNDS		
LOVE LANE		
Rates	£90	£90
Mtce	£3,500	£2,000
Bin emptying in skips etc	£2,000	£2,000
Contribution to Whitchurch Rd	£2,000	£2,000
Total	£7,590	£6,090
ALLOTMENTS		
Water by meter	£400	£400
Repairs & Weedkiller	£600	£600
Total	£1,000	£1,000
RECREATION		
WSSA	£19,000	£19,000
Play Equip.	£3,600	£3,600
Repairs & Materials	£5,000	£5,000
Tree Works	£1,500	£1,500
Inspections	£600	£600
Recreation (Litter)	£900	£900
skate ramp replacement	£2,000	£2,000
Total	£32,600	£32,600
PUBLIC TOILETS		
Toilet Cleaning	£9,700	£9,700
Repairs	£2,500	£1,000
Utilities	£1,300	£1,300
Msc	£1,500	£500
Total	£15,000	£12,500

Reduce as reserves for extension and no current projects

Reduce as £1k of Healthmatic contract for maintenance

BUS SHELTERS		
Cleaning	£800	£800
repairs and maintenance	£400	£600
Total	£1,200	£1,400
MISC		
Floral Planters	£5,000	£5,500
CCTV Scheme	£5,000	£5,000
Old Toilet Block	£5,000	£1,000
Total	£15,000	£11,500
Total	£98,390	£91,090
NET INCOME		
Allotment Rents	£1,500	£1,600
Burial Fees	£10,000	£11,000
Toilet income	£2,000	£1,500
Total	£13,500	£14,100

Purchase new pole planters
Replacement camrea
Allocate £5k from Covid19
Business rates grant to bring
earmarked reserves to 10k