

BUDGET 2010/2011 PROPOSALS AND RECOMMENDATIONS

Cost Centre	<u>Regular payments</u>	<u>Exceptional/Capital</u>	
Administration	22957	775	
Wage increases	380	0	
Abbotsbrook Hall	9040	6000	
Allotments	180	300	
Burial Ground	7627	970	
Pavilion/Recreation Ground	4387	6500	
Street Lighting	3854	0	
Public Works Loan	2948	0	
	<u>51413</u>	<u>14545</u>	65958

Regular Income

Administration	27	
Abbotsbrook Hall	8000	
Allotments	350	
Burial Ground	7000	
Pavilion/Rec	3580	
Street Lighting	<u>0</u>	
	18957	18957

Shortfall 47001

Precept Required

Estimated expenditure as above	47001
Add contingency	<u>2000</u>
	49001
Less estimated balance carried forward	<u>9207</u>

Precept required 39794
(same as 2009/10)

Capital Expenditure proposed

Admin;

Training budget	500
Meeting costs	100
Binding of Minutes	175
New printer	250

Abbotsbrook Hall

Increase in cleaner's and caretaker's wage	to £6 per hour
Replace floor	6000

Allotments

Grass cutting	300
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Burial Ground

2 Tables	120
Inflation increase to both contractor's costs	?
Painting chapel internally	750
Perspex panels to protect glass	?
Architect/ advisor's fee	1500

Pavilion/Recreation Ground

Driveway resurface	1540
Internal redecorating	3000

Income

Burial Ground

Increase out of parish fees by 1/3rd

No other increase in fees or charges