	lget (Final)						Proposed	Current
Spending Area	Description of Cost						Budget	Budget
-		2018 - 2019	2019-2020	2020 - 2021	2022-2023	2023-2024	2024-2025	2023-2024
Election Cost		£0.00	£118.35	£0.00	£0.00	£0.00	£ -	£300.00
		.=	2552.00		2522.22	0700.00		
Burial Ground	New Burial Ground grass cutting	£780.00	£660.00	£300.00	£600.00	£720.00	£ 1,050.00 £ 200.00	£987.00
And Closed	Hedge trimming Future opening up of new burial Ground		£55.00	£110.00	£110.00		£ 200.00	£60.00
Churchyard	Memorial Gdn fence repair and grave markers							
	Bench repair							
	Cemetery Tidy					£1,070.00		
	Tree work				£60.00	,		
	Handrail repair / other							
	small items for maintenance			£182.99			£ 200.00	£200.00
	Churchyard grass cutting	£780.00	£660.00	£300.00	£600.00	£720.00	£ 1,050.00	£987.00
		£1,560.00	£1,375.00	£892.99	£1,370.00	£2,510.00	£ 2,500.00	£2,234.00
Playing Fields	Grass cutting	£1,430.00	£1,420.00	£550.00	£1,100.00	£1,320.00	£ 1,920.00	£1,808.00
	Bramble cutting	£210.00	£210.00	£0.00	£210.00	04.40.00	£ 244.00	£460.00
	Dog bin collection	£120.90	£123.50	£130.00	£130.00	£143.00	£ 155.00	£140.00
	Pest control	£285.00	£285.00	£285.00	6440.00	C4 220 00	£ -	
	Trees	£723.40			£410.00	£1,320.00		
	Sundial New sign					£540.00		
	New sign Hedge cut back	1		£84.00				
	posts and chains			104.00				
	Stakes and staples	1						
	verge protection markers							
	Wet parking areas/potholes							
	Repaint gate and burial ground hinges							
	Drainage for parking area							
	Playing Fields Inspection			£68.50				
	Bat Survey							
	Paint for bench/ gate	£12.50		£0.00				
	General Budget (£400/£500 from 2018)	£0.00	£500.00	£489.58	£0.00	£0.00	£ 500.00	£500.00
		£2,781.80	£2,538.50	£1,607.08	£1,850.00	£3,323.00	£ 2,819.00	£2,908.00
Play Area	Annual inspection	£66.50	£68.50	£68.50	£70.00	£75.00	£ 80.00	£85.00
	Grass cutting	£650.00	£550.00	£250.00	£500.00	£600.00	£ 870.00	£823.00
	Notice board							
	Maintenance	£837.00						
	Hammel bench	£472.07	C2F 2C0 C7					
	Play area replacement equipment		£25,369.67					
		CO 00		CO 00	CO 00	CO 00	C 100.00	C100.00
	Play area general maintenance budget (£500)	£0.00	£0.00	£0.00	£0.00	£0.00	£ 100.00	£100.00
	Play area general maintenance budget (±500)	£2,025.57	£0.00 £25,988.17	£0.00 £318.50	£0.00 £570.00	£0.00 £675.00	<u>f</u> 100.00 f 1,050.00	£100.00 £100.00
Other Assets Repairs	Play area general maintenance budget (£500) Restoration of War Memorial							
Other Assets Repairs and Renewals		£2,025.57	£25,988.17	£318.50	£570.00			
•	Restoration of War Memorial	£2,025.57	£25,988.17	£318.50	£570.00			
•	Restoration of War Memorial Annual Noticeboard Oil	£2,025.57	£25,988.17	£318.50	£570.00	£675.00		
•	Restoration of War Memorial Annual Noticeboard Oil litter pickers	£2,025.57	£25,988.17	£318.50	£570.00	£675.00		
•	Restoration of War Memorial Annual Noticeboard Oil litter pickers Repair Elmsmead bus shelter roof	£2,025.57 £200.00	£25,988.17	£318.50	£570.00 £218.12 £350.00	£675.00		
•	Restoration of War Memorial Annual Noticeboard Oil litter pickers Repair Elmsmead bus shelter roof Finger post restoration VE Day Celebrations Rock Salt Replenish	£2,025.57 £200.00	£25,988.17 £79.48	£318.50	£570.00 £218.12 £350.00	£675.00		
•	Restoration of War Memorial Annual Noticeboard Oil litter pickers Repair Elmsmead bus shelter roof Finger post restoration VE Day Celebrations Rock Salt Replenish Hi vis jackets and road signs	£2,025.57 £200.00	£25,988.17 £79.48	£318.50	£570.00 £218.12 £350.00 £131.60	£675.00		
•	Restoration of War Memorial Annual Noticeboard Oil litter pickers Repair Elmsmead bus shelter roof Finger post restoration VE Day Celebrations Rock Salt Replenish Hi vis jackets and road signs Urban verge grass cuts x 4	£2,025.57 £200.00	£25,988.17 £79.48	£318.50	£570.00 £218.12 £350.00 £131.60	£675.00		
•	Restoration of War Memorial Annual Noticeboard Oil litter pickers Repair Elmsmead bus shelter roof Finger post restoration VE Day Celebrations Rock Salt Replenish Hi vis jackets and road signs Urban verge grass cuts x 4 Wilder Iden meadow verge	£2,025.57 £200.00 £1,494.60	£25,988.17 £79.48	£318.50 £68.34 £364.00	£570.00 £218.12 £350.00 £131.60 £371.00 £249.58	£33.65 £318.96	£ 1,050.00	£100.00
•	Restoration of War Memorial Annual Noticeboard Oil litter pickers Repair Elmsmead bus shelter roof Finger post restoration VE Day Celebrations Rock Salt Replenish Hi vis jackets and road signs Urban verge grass cuts x 4	£2,025.57 £200.00 £1,494.60	£25,988.17 £79.48 £80.00	£318.50 £68.34 £364.00	£570.00 £218.12 £350.00 £131.60 £371.00 £249.58 £0.00	£33.65 £318.96	£ 1,050.00	£100.00
•	Restoration of War Memorial Annual Noticeboard Oil litter pickers Repair Elmsmead bus shelter roof Finger post restoration VE Day Celebrations Rock Salt Replenish Hi vis jackets and road signs Urban verge grass cuts x 4 Wilder Iden meadow verge	£2,025.57 £200.00 £1,494.60	£25,988.17 £79.48	£318.50 £68.34 £364.00	£570.00 £218.12 £350.00 £131.60 £371.00 £249.58	£33.65 £318.96	£ 1,050.00	£100.00
and Renewals	Restoration of War Memorial Annual Noticeboard Oil litter pickers Repair Elmsmead bus shelter roof Finger post restoration VE Day Celebrations Rock Salt Replenish Hi vis jackets and road signs Urban verge grass cuts x 4 Wilder Iden meadow verge	£2,025.57 £200.00 £1,494.60 £1,694.60	£25,988.17 £79.48 £80.00 £159.48	£318.50 £68.34 £364.00 £32.34	£570.00 £218.12 £350.00 £131.60 £371.00 £371.00 £1,320.30	£33.65 £318.96 £352.61	£ 1,050.00 £ 500.00 £ 500.00	£100.00 £500.00
•	Restoration of War Memorial Annual Noticeboard Oil litter pickers Repair Elmsmead bus shelter roof Finger post restoration VE Day Celebrations Rock Salt Replenish Hi vis jackets and road signs Urban verge grass cuts x 4 Wilder Iden meadow verge	£2,025.57 £200.00 £1,494.60	£25,988.17 £79.48 £80.00	£318.50 £68.34 £364.00	£570.00 £218.12 £350.00 £131.60 £371.00 £249.58 £0.00	£33.65 £318.96	£ 1,050.00	£100.00
and Renewals Donations	Restoration of War Memorial Annual Noticeboard Oil litter pickers Repair Elmsmead bus shelter roof Finger post restoration VE Day Celebrations Rock Salt Replenish Hi vis jackets and road signs Urban verge grass cuts x 4 Wilder Iden meadow verge	£2,025.57 £200.00 £1,494.60 £1,694.60 £250.00	£25,988.17 £79.48 £80.00 £159.48	£318.50 £68.34 £364.00 £364.00 £432.34	£570.00 £218.12 £350.00 £131.60 £371.00 £249.58 £0.00 £1,320.30	£33.65 £318.96 £352.61	£ 1,050.00 £ 500.00 £ 500.00 £ 100.00	£100.00 £500.00 £100.00
and Renewals	Restoration of War Memorial Annual Noticeboard Oil litter pickers Repair Elmsmead bus shelter roof Finger post restoration VE Day Celebrations Rock Salt Replenish Hi vis jackets and road signs Urban verge grass cuts x 4 Wilder Iden meadow verge	£2,025.57 £200.00 £1,494.60 £1,694.60	£25,988.17 £79.48 £80.00 £159.48	£318.50 £68.34 £364.00 £32.34	£570.00 £218.12 £350.00 £131.60 £371.00 £371.00 £1,320.30	£33.65 £318.96 £352.61	£ 1,050.00 £ 500.00 £ 500.00 £ 100.00	£100.00 £500.00
and Renewals Donations Small Projects	Restoration of War Memorial Annual Noticeboard Oil litter pickers Repair Elmsmead bus shelter roof Finger post restoration VE Day Celebrations Rock Salt Replenish Hi vis jackets and road signs Urban verge grass cuts x 4 Wilder Iden meadow verge Other repairs general budget (£500)	£2,025.57 £200.00 £1,494.60 £1,694.60 £250.00	£25,988.17 £79.48 £80.00 £159.48 £450.00	£318.50 £68.34 £364.00 £0.00 £432.34 £600.00	£570.00 £218.12 £350.00 £131.60 £371.00 £249.58 £0.00 £1,320.30 £250.00	£33.65 £318.96 £0.00 £352.61	£ 1,050.00 £ 500.00 £ 100.00 £ 100.00	£100.00 £500.00 £500.00 £100.00
and Renewals Donations	Restoration of War Memorial Annual Noticeboard Oil litter pickers Repair Elmsmead bus shelter roof Finger post restoration VE Day Celebrations Rock Salt Replenish Hi vis jackets and road signs Urban verge grass cuts x 4 Wilder Iden meadow verge	£2,025.57 £200.00 £1,494.60 £1,694.60 £250.00	£25,988.17 £79.48 £80.00 £159.48	£318.50 £68.34 £364.00 £364.00 £432.34	£570.00 £218.12 £350.00 £131.60 £371.00 £249.58 £0.00 £1,320.30	£33.65 £318.96 £352.61	£ 1,050.00 £ 500.00 £ 500.00 £ 100.00	£100.00 £500.00 £100.00
and Renewals Donations Small Projects	Restoration of War Memorial Annual Noticeboard Oil litter pickers Repair Elmsmead bus shelter roof Finger post restoration VE Day Celebrations Rock Salt Replenish Hi vis jackets and road signs Urban verge grass cuts x 4 Wilder Iden meadow verge Other repairs general budget (£500)	£2,025.57 £200.00 £1,494.60 £1,694.60 £250.00 £0.00	£25,988.17 £79.48 £80.00 £159.48 £450.00 £5,424.60	£318.50 £68.34 £364.00 £432.34 £600.00 £5,747.76	£570.00 £218.12 £350.00 £131.60 £371.00 £249.58 £0.00 £1,320.30 £250.00 £6,226.37	£33.65 £318.96 £0.00 £352.61 £50.00	£ 1,050.00 £ 500.00 £ 100.00 £ 100.00 £ 7,904.00	£100.00 £500.00 £500.00 £0.00
and Renewals Donations Small Projects	Restoration of War Memorial Annual Noticeboard Oil litter pickers Repair Elmsmead bus shelter roof Finger post restoration VE Day Celebrations Rock Salt Replenish Hi vis jackets and road signs Urban verge grass cuts x 4 Wilder Iden meadow verge Other repairs general budget (£500) Clerk's salary Office costs	£2,025.57 £200.00 £1,494.60 £1,694.60 £250.00 £0.00	£25,988.17 £79.48 £80.00 £159.48 £450.00 £5,424.60 £584.09	£318.50 £68.34 £364.00 £364.00 £432.34 £600.00 £5,747.76 £688.03	£570.00 £218.12 £350.00 £131.60 £371.00 £249.58 £0.00 £1,320.30 £250.00 £6,226.37	£33.65 £318.96 £352.61 £50.00 £4,726.80 £703.86	£ 1,050.00 £ 500.00 £ 500.00 £ 100.00 £ 7,904.00 £ 800.00	£100.00 £500.00 £500.00 £100.00 £6,240.00 £800.00
and Renewals Donations Small Projects	Restoration of War Memorial Annual Noticeboard Oil litter pickers Repair Elmsmead bus shelter roof Finger post restoration VE Day Celebrations Rock Salt Replenish Hi vis jackets and road signs Urban verge grass cuts x 4 Wilder Iden meadow verge Other repairs general budget (£500) Clerk's salary Office costs Laptop service agreement: security and office	£2,025.57 £200.00 £1,494.60 £1,694.60 £250.00 £0.00	£25,988.17 £79.48 £80.00 £159.48 £450.00 £5,424.60 £584.09 £149.98	£318.50 £68.34 £364.00 £432.34 £600.00 £5,747.76 £688.03 £149.98	£570.00 £218.12 £350.00 £131.60 £371.00 £371.00 £1,320.30 £250.00 £0.00 £0.00	£33.65 £318.96 £352.61 £50.00 £4,726.80 £703.86	£ 1,050.00 £ 500.00 £ 500.00 £ 100.00 £ - £ 7,904.00 £ 800.00 £ 70.00	£100.00 £500.00 £500.00 £100.00 £6,240.00 £800.00
and Renewals Donations Small Projects	Restoration of War Memorial Annual Noticeboard Oil litter pickers Repair Elmsmead bus shelter roof Finger post restoration VE Day Celebrations Rock Salt Replenish Hi vis jackets and road signs Urban verge grass cuts x 4 Wilder Iden meadow verge Other repairs general budget (£500) Clerk's salary Office costs Laptop service agreement: security and office mobile phone	£2,025.57 £200.00 £1,494.60 £1,694.60 £250.00 £0.00	£25,988.17 £79.48 £80.00 £159.48 £450.00 £0.00 £5,424.60 £149.98 £83.79	£318.50 £68.34 £364.00 £432.34 £600.00 £5,747.76 £688.03 £149.98	£370.00 £218.12 £350.00 £131.60 £371.00 £249.58 £0.00 £1,320.30 £0.00 £0.00 £6,226.37 £803.95	£33.65 £318.96 £0.00 £352.61 £50.00 £4,726.80 £703.86 £59.99	£ 1,050.00 £ 500.00 £ 500.00 £ 100.00 £ 7,904.00 £ 7800.00 £ 7800.00	£100.00 £500.00 £500.00 £100.00 £6,240.00 £800.00
and Renewals Donations Small Projects	Restoration of War Memorial Annual Noticeboard Oil litter pickers Repair Elmsmead bus shelter roof Finger post restoration VE Day Celebrations Rock Salt Replenish Hi vis jackets and road signs Urban verge grass cuts x 4 Wilder Iden meadow verge Other repairs general budget (£500) Clerk's salary Office costs Laptop service agreement: security and office mobile phone website Chairman's allowance Insurance	£2,025.57 £200.00 £1,494.60 £1,494.60 £1,694.60 £250.00 £0.00 £5,331.12 £762.88 £10.62 £1,213.62	£25,988.17 £79.48 £80.00 £159.48 £450.00 £5,424.60 £584.09 £149.98 £3.79 £36.00 £1,241.16	£318.50 £68.34 £364.00 £432.34 £600.00 £5,747.76 £688.03 £149.98 £91.98	£570.00 £218.12 £350.00 £131.60 £131.60 £249.58 £0.00 £1,320.30 £0.00 £0.00 £6,226.37 £803.95 £59.87 £11.00 £93.50	£33.65 £318.96 £0.00 £352.61 £50.00 £4,726.80 £703.86 £59.99 £52.75 £22.56 £915.97	£ 1,050.00 £ 500.00 £ 500.00 £ 100.00 £ 7,904.00 £ 800.00 £ 70.00 £ 78.00 £ 11.00 £ 50.00 £ 925.00	£100.00 £500.00 £500.00 £100.00 £6,240.00 £800.00 £70.00 * £65.00
and Renewals Donations Small Projects	Restoration of War Memorial Annual Noticeboard Oil litter pickers Repair Elmsmead bus shelter roof Finger post restoration VE Day Celebrations Rock Salt Replenish Hi vis jackets and road signs Urban verge grass cuts x 4 Wilder Iden meadow verge Other repairs general budget (£500) Clerk's salary Office costs Laptop service agreement: security and office mobile phone website Chairman's allowance Insurance Village hall hire	£2,025.57 £200.00 £1,494.60 £1,694.60 £250.00 £0.00 £15,331.12 £762.88 £10.62 £1,213.62	£25,988.17 £79.48 £80.00 £159.48 £450.00 £5,424.60 £584.09 £149.98 £83.79 £36.00 £19.00	£318.50 £68.34 £364.00 £432.34 £600.00 £5,747.76 £688.03 £149.98 £91.98 £0.00 £1,238.98 £0.00	£570.00 £218.12 £350.00 £131.60 £131.60 £249.58 £0.00 £1,320.30 £250.00 £0,00 £1,320.30 £1,320.30	£33.65 £318.96 £352.61 £50.00 £4,726.80 £703.86 £59.99 £52.75 £22.56 £915.97 £413.50	£ 1,050.00 £ 500.00 £ 500.00 £ 100.00 £ 7,904.00 £ 78.00 £ 78.00 £ 11.00 £ 50.00	£100.00 £500.00 £500.00 £100.00 £0.00 £6,240.00 £70.00 * £65.00
and Renewals Donations Small Projects	Restoration of War Memorial Annual Noticeboard Oil litter pickers Repair Elmsmead bus shelter roof Finger post restoration VE Day Celebrations Rock Salt Replenish Hi vis jackets and road signs Urban verge grass cuts x 4 Wilder Iden meadow verge Other repairs general budget (£500) Clerk's salary Office costs Laptop service agreement: security and office mobile phone website Chairman's allowance Insurance Village hall hire Audit fees	£2,025.57 £200.00 £1,494.60 £1,494.60 £1,694.60 £250.00 £0.00 £1,213.62 £1,213.62 £400.00 £0.00	£25,988.17 £79.48 £80.00 £159.48 £450.00 £5,424.60 £5,424.60 £149.98 £83.79 £36.00 £1,241.16 £400.00	£318.50 £68.34 £364.00 £0.00 £432.34 £600.00 £5,747.76 £688.03 £149.98 £91.98 £0.00 £1,238.98 £0.00 £1,238.98	£370.00 £218.12 £350.00 £131.60 £371.00 £249.58 £0.00 £1,320.30 £250.00 £0,00 £6,226.37 £803.95 £59.87 £11.00 £93.50 £851.65	£33.65 £33.65 £318.96 £0.00 £352.61 £50.00 £703.86 £59.99 £52.75 £22.56 £915.97 £413.50 £210.00	£ 1,050.00 £ 500.00 £ 500.00 £ 100.00 £ 7,904.00 £ 800.00 £ 70.00 £ 11.00 £ 11.00 £ 925.00 £ 400.00	£500.00 £500.00 £500.00 £100.00 £100.00 £6,240.00 £70.00 £70.00 \$ £65.00 £875.00 £400.00
and Renewals Donations Small Projects	Restoration of War Memorial Annual Noticeboard Oil litter pickers Repair Elmsmead bus shelter roof Finger post restoration VE Day Celebrations Rock Salt Replenish Hi vis jackets and road signs Urban verge grass cuts x 4 Wilder Iden meadow verge Other repairs general budget (£500) Clerk's salary Office costs Laptop service agreement: security and office mobile phone website Chairman's allowance Insurance Village hall hire Audit fees Subscriptions	£2,025.57 £200.00 £1,494.60 £1,694.60 £250.00 £0,00 £1,213.62 £1,213.62 £1,213.62 £400.00 £414.84	£25,988.17 £79.48 £80.00 £159.48 £450.00 £5,424.60 £584.09 £149.98 £3.79 £36.00 £1,241.16	£318.50 £68.34 £364.00 £0.00 £432.34 £600.00 £5,747.76 £688.03 £149.98 £91.98 £0.00 £1,238.98 £0.00 £219.98 £390.06	£570.00 £218.12 £350.00 £131.60 £131.60 £249.58 £0.00 £1,320.30 £0.00 £0.00 £6,226.37 £803.95 £59.87 £11.00 £93.50	£33.65 £318.96 £352.61 £50.00 £4,726.80 £703.86 £59.99 £52.75 £22.56 £915.97 £413.50	£ 1,050.00 £ 500.00 £ 500.00 £ 100.00 £ 7,904.00 £ 800.00 £ 70.00 £ 78.00 £ 11.00 £ 50.00 £ 925.00	£100.00 £500.00 £500.00 £100.00 £6,240.00 £800.00 £70.00 * £65.00
and Renewals Donations Small Projects	Restoration of War Memorial Annual Noticeboard Oil litter pickers Repair Elmsmead bus shelter roof Finger post restoration VE Day Celebrations Rock Salt Replenish Hi vis jackets and road signs Urban verge grass cuts x 4 Wilder Iden meadow verge Other repairs general budget (£500) Clerk's salary Office costs Laptop service agreement: security and office mobile phone website Chairman's allowance Insurance Village hall hire Audit fees Subscriptions Solicitors' fees	£2,025.57 £200.00 £1,494.60 £1,694.60 £250.00 £5,331.12 £762.88 £10.62 £1,213.62 £400.00 £414.84 £0.00	£25,988.17 £79.48 £80.00 £159.48 £450.00 £5,424.60 £5,424.60 £149.98 £83.79 £36.00 £1,241.16 £400.00	£318.50 £68.34 £364.00 £432.34 £600.00 £5,747.76 £688.03 £149.98 £91.98 £0.00 £1,238.98 £0.00 £1,238.98 £0.00 £219.98	£370.00 £218.12 £350.00 £131.60 £371.00 £249.58 £0.00 £1,320.30 £250.00 £0,00 £6,226.37 £803.95 £59.87 £11.00 £93.50 £851.65	£33.65 £33.65 £318.96 £0.00 £352.61 £50.00 £703.86 £59.99 £52.75 £22.56 £915.97 £413.50 £210.00	£ 1,050.00 £ 500.00 £ 500.00 £ 100.00 £ 7,904.00 £ 800.00 £ 70.00 £ 11.00 £ 11.00 £ 925.00 £ 400.00	£500.00 £500.00 £500.00 £100.00 £100.00 £6,240.00 £70.00 £70.00 \$ £65.00 £875.00 £400.00
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Income									
Precept		£14,000.00	£14,000.00	£16,000.00	£16,000.00	£16,000.00		£ 16,000.00	
New Burial Ground		£2,450.00	£850.00	£1,300.00	£1,400.00	£1,300.00		£ 1,000.00	
Grants			£13,623.50	£150.00		£209.00			
Equipment share refund				£152.06	£249.31	£73.30		£ 100.00	
Playing Fields Hire		£400.00	£200.00	£0.00	£50.00	£250.00		£ -	
		£16,850.00	£28,673.50	£17,602.06	£17,699.31	£17,832.30		£ 17,100.00	
						RESERVES		£ 1,000.00	
								£ 18,100.00	
	Bank interst is too small to consider. Ignoring Pavilion Insurance premium and VAT returns as net cost payments shown								
	* being the actual cost to the council			-					
nb recent domaine charge	will come out of the funds ring fenced for the websit	e. All website o	osts could be	taken from th	is if cllrs vote	d that.			