

**PARISH AMENITIES & SERVICES COMMITTEE ANNUAL BUDGET 2022/2023**

**PREDICTED EXPENDITURE:**

2021/2022		ALL FIGURES ARE EX VAT	2022/2023
Old Est Expenditure	Approved by PA&S 18th November 2021		New Est Expenditure
	Recurring Costs		
£	600	Public seats and notice boards (maintenance).	£ 600
£	3,500	Greenways maintenance of Mill Stream area as per 2021-2024 agreed programme.	£ 3,500
£	500	Greenways maintenance of Sandlings area as per 2021-2024 agreed programme	£ 500
£	800	General Parish Maintenance - Litter clearance (all areas)	£ 900
£	1,100	General Parish Maintenance - Other (minor works). T o cover anything not covered by other categories and includes any consumables/ materials.	£ 1,200
£	1,300	General Parish Maintenance - Specifically Limes & Chestnut ponds. No longer annual pest control contract in place with East Suffolk Council (change in legislation) but allowed £200 for pest control.	£ 1,500
£	3,000	Play area Inspections - Engineering, Technical & RoSPA. Includes Yewtree - 5 sites. Contract from 01/04/21 to 31/03/2022 at £820pa. Need to renew inspections contract. Allowed for increase.	£ 1,100
£	10,000	Grounds Maintenance and Repair of Play areas, Public Open Spaces, Footpaths. Excludes Sandlings and Mill Stream LNR.	£ 11,200
	Capital Costs		
£	1,000	Play and POS area enhancements/ replacements.- Includes street furniture. To earmarket reserves/ Fund for replacement equipment.	£ 2,000
£	21,800	TOTAL ESTIMATED <b>NEW</b> EXPENDITURE	£ 22,500
£	-	LESS INCOME	£ -
£	21,800	ESTIMATED BUDGET REQUIRED	£ 22,500
The above agreed estimated budget to be forwarded to PC			
PREDICTED INCOME:			
2021/2022		2022/2023	
Unknown - but some grant money may be available from DC & SCC Community budgets.			
£	-	TOTAL INCOME FROM EXTERNAL SOURCES	£ -
Please insert this document in Section 5 of the Councillors Handbook			