

## ENVIRONMENT ANNUAL BUDGET 2024/25

### PREDICTED EXPENDITURE:

2023/2024		ALL FIGURES ARE EX VAT	2024/2025	
Old Est Expenditure		To be approved by PC on 14th December 2023	New Est Expenditure	
		Recurring Costs		
£	600	Public seats and notice boards (maintenance).	£	500
£	3,800	Greenways maintenance of Mill Stream area as per 2024-2027 agreed programme. This also includes other lanes adopted.	£	5,000
£	500	Greenways maintenance of Sandlings area as per 2024-2027 agreed programme	£	650
£	1,000	General Parish Maintenance - Litter clearance (all areas)	£	1,200
£	600	General Parish Maintenance - Other (minor works). To cover anything not covered by other categories and includes any consumables/ materials.	£	700
£	1,200	General Parish Maintenance - Specifically Limes & Chestnut ponds.	£	1,400
£	2,000	Play area Inspections - Engineering, Technical & RoSPA. Includes Yewtree - 5 sites. ROSPA appointed for yearly inspection. Allow increase.	£	1,000
£	9,000	Grounds Maintenance and Repair of Play areas, Public Open Spaces, Footpaths. Excludes Sandlings and Mill Stream LNR.	£	11,850
		Capital Costs		
		Play and POS area enhancements/ replacements.- Includes street furniture. To earmarked reserves/ Fund for replacement equipment.		
£	18,700	TOTAL ESTIMATED NEW EXPENDITURE	£	22,300
£	-	LESS INCOME	£	-
£	18,700	ESTIMATED BUDGET REQUIRED	£	22,300
The above agreed estimated budget to be forwarded to PC				
PREDICTED INCOME:				
2023/2024		2024/2025		
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				