

PARISH AMENITIES & SERVICES COMMITTEE ANNUAL BUDGET 2023/2024

PREDICTED EXPENDITURE:

2022/2023

ALL FIGURES ARE EX VAT

2023/2024

Old Est
Expenditure

Approved by PA&S 17th November 2022

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.	£ 3,800
£ 500	Greenways maintenance of Sandlings area as per 2021-2024 agreed programme	£ 500
£ 900	General Parish Maintenance - Litter clearance (all areas)	£ 1,000
£ 1,200	General Parish Maintenance - Other (minor works). To cover anything not covered by other categories and includes any consumables/ materials.	£ 600
£ 1,500	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.	£ 1,200
£ 1,100	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.	£ 2,000
£ 11,200	Grounds Maintenance and Repair of Play areas, Public Open Spaces, Footpaths. Excludes Sandlings and Mill Stream LNR.	£ 9,000

Capital Costs

£ 2,000	Play and POS area enhancements/ replacements.- Includes street furniture. To earmarked reserves/ Fund for replacement equipment.	
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£ 22,500	TOTAL ESTIMATED NEW EXPENDITURE	£ 18,700
£ -	LESS INCOME	£ -
£ 22,500	ESTIMATED BUDGET REQUIRED	£ 18,700

The above agreed estimated budget to be forwarded to PC

PREDICTED INCOME:

2022/2023

2023/2024

Unknown - but some grant money may be available from DC & SCC Community budgets.

£ -	TOTAL INCOME FROM EXTERNAL SOURCES	£ -
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Please insert this document in Section 5 of the Councillors Handbook