

## **BUDGET 2011/12**

### **Capital Expenditure**

	£
Burial Ground levelling	2000
Chapel window guard (+£1000 carried fwd from 2010/11)	550
Chapel toilet budget	500

### **Maintenance budget (exceptional)**

Abbotsbrook Hall	
internal redecoration	4000
Allotments	
Skip hire	225
Grass cutting	300
Administration	
New printer	300
Training budget	250
Planning budget (+ remainder of 2010.11)	1000
Replace/repair notice boards	800
Burial Ground & Chapel	
Scanning documents	400
Graves survey	200
Pavilion/Recreation Ground	
Tree works (to be done early 2011)	8000
Replace swings matting	500
Street Lighting	
Replacement fund	2000

### **Regular Payments**

Postage and stationery	+5%
Utilities	+25%
Insurance	+10%
Refuse removal	+5%
Maintenance contracts	+5%
Audit	+5%

### **Salaries and wages** No increases

#### **Summary**

Estimated regular expenditure	60022
Tree works	8000
Capital expenditure	3050
Exceptional maintenance expenditure	<u>9975</u>
	<b>81047</b>
Less estimated income	- <u>27900</u>
	<b>53147</b>
Estimated balance at 31.3.11	- <u>18000</u>
	35147
+ 1/12 shortfall	<u>4428</u>
	<b>39575</b>

**Precept for 2011/12**

**£39500**

