

## BUDGET 2010/2011 PROPOSALS AND RECOMMENDATIONS

<b>Cost Centre</b>	<b><u>Regular payments</u></b>	<b><u>Exceptional/Capital</u></b>	
Administration	22957	775	
Wage increases	380	0	
Abbotsbrook Hall	9040	6000	
Allotments	180	300	
Burial Ground	7627	970	
Pavilion/Recreation Ground	4387	6500	
Street Lighting	3854	0	
Public Works Loan	<u>2948</u>	<u>0</u>	
	51413	14545	65958

### **Regular Income**

Administration	27	
Abbotsbrook Hall	8000	
Allotments	350	
Burial Ground	7000	
Pavilion/Rec	3580	
Street Lighting	<u>0</u>	
	18957	18957

Shortfall 47001

### **Precept Required**

Estimated expenditure as above	47001
Add contingency	<u>2000</u>
	49001
Less estimated balance carried forward	<u>9207</u>

Precept required 39794  
(same as 2009/10)

## Capital Expenditure proposed

### Admin;

Training budget	500
Meeting costs	100
Binding of Minutes	175
New printer	250

### Abbotsbrook Hall

Increase in cleaner's and caretaker's wage	to £6 per hour
Replace floor	6000

### Allotments

Grass cutting	300
---------------	-----

### Burial Ground

2 Tables	120
Inflation increase to both contractor's costs	?
Painting chapel internally	750
Perspex panels to protect glass	?
Architect/ advisor's fee	1500

### Pavilion/Recreation Ground

Driveway resurface	1540
Internal redecorating	3000

## Income

### Burial Ground

Increase out of parish fees by 1/3<sup>rd</sup>

No other increase in fees or charges