

Hazlemere Parish Council 2021/22 Budget

INCOME

	<u>Annual Budget</u>
Precept Finance	£290,266.00
Cedar Barn	£5,000.00
Stables	£2,500.00
Hazlemere Memorial Hall	£1.00
Barn Office	£4,800.00
Permits	£50.00
Rents from Hazlemere Parish Council Assets	£1,001.00
Bus Shelter Advertising	£2,600.00
S106/CIL	£0.00
Miscellaneous Income	£100.00
Allotment Rental Income	£1,000.00
Devolved Services Buckinghamshire Council	£9,272.31
Devolved Services (Old Wycombe District Council)	£2,600.00
TOTAL INCOME	<u>£319,190.31</u>

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EXPENDITURE

OPEN SPACES

Annual Budget

Allotment Maintenance	£500.00
Allotment Water	£800.00
Allotment Rent	£500.00
Fencing	£3,000.00
Tree Work	£20,000.00
Tree Planting/Maintenace of new trees	£5,000.00
Litter Bins	£2,000.00
Hygiene Bins	£5,500.00
Play Equipment Purchase	£10,000.00
Play Equipment Maintenance	£13,000.00
Play Equipment Safety Surface	£5,000.00
Play Ground CCTV	£1,000.00
Seats	£1,000.00
Grass Cutting	£25,000.00
Other Devolved Services	£29,570.00
Open Spaces	£9,000.00
Churchyard	£1,000.00
Hedges	£5,000.00
Protective Clothing	£1,000.00
Lighting Energy	£2,000.00
Lighting Maintenance	£4,000.00
Lighting Repairs	£2,000.00
Salix Finance Loan	£5,500.00
Parish Truck Insurance	£520.00
Parish Truck Service	£1,500.00
Parish Truck Fuel	£500.00
Parish Truck Tax	£300.00
General Tools	£300.00
Bus Shelters	£5,000.00
Graffiti Removal	£1,000.00
Signs and Noticeboards	£2,000.00
TOTAL OPEN SPACES	<u>£162,490.00</u>

FULL COUNCIL

Consultations	£5,000.00
General Insurance	£21,000.00
Stationery	£500.00
Subscriptions	£2,500.00
Chairman's Grant	£350.00
Telephone and Internet	£2,000.00
Copier Rental	£2,000.00
Copier (Usage)	£400.00
Training	£2,200.00
Travel Allowance	£300.00
Audit Fee	£4,000.00
Advertising	£1,100.00
Computer	£2,500.00
Website	£1,500.00
Solicitor Fees	£5,000.00
Professional Fees	£5,000.00
Council Tax	£4,600.00
Bank Charges	£600.00
Agency/Temporary Staff	£5,000.00

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Coronavirus Costs	£1,000.00
Confidential Transactions	£137,000.00
Refuse Collection	£2,500.00
Cedar Barn/Stables Cleaning	£7,000.00
Cedar Barn/Stables Consumables	£2,500.00
Cedar Barn/Stables Upkeep	£15,000.00
Cedar Barn Utilities	£5,000.00
Stables Utilities	£2,500.00
Kenvic Room Utilities	£1,500.00
Alarm/Fire Extinguishers	£1,000.00
Amersham Road Recreation Ground	£5,000.00
Petty Cash/Postage	£1,000.00
Donations	£6,000.00
Parking Enforcement Officer	£5,000.00
Climate Change Projects	£2,000.00
Neighbourhood Plan	£10,000.00
Highways Projects	£40,000.00
Play Around the Parish	£810.00
Hazlemere Recreation Ground Café	£11,000.00
Tidy Up Hazlemere	£2,000.00
Highways Project	£35,000.00
PWLB (Hazlemere Memorial Hall)	£40,000.00
FULL COUNCIL TOTAL	<u>£723,340.00</u>