

## Hazlemere Parish Council 2022/23 Budget

### INCOME

	<u>Annual Budget</u>
Precept Finance	£293,386.00
Cedar Barn	£20,000.00
Stables	£10,000.00
Hazlemere Memorial Hall	£1.00
Barn Office	£4,800.00
Permits	£50.00
Rents from Hazlemere Parish Council Assets	£1,000.00
Bus Shelter Advertising	£2,200.00
S106/CIL	£2,000.00
Miscellaneous Income	£100.00
Allotment Rental Income	£1,000.00
Devolved Services Buckinghamshire Council	£9,850.00
Devolved Services (Old Wycombe District Council)	£2,650.00
<b>TOTAL INCOME</b>	<b><u>£347,037.00</u></b>

## Hazlemere Parish Council 2022/23 Budget

### EXPENDITURE

#### OPEN SPACES

#### Annual Budget

Allotment Maintenance	£500.00
Allotment Water	£800.00
Allotment Rent	£300.00
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	£6,000.00
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	£39,000.00
Open Spaces	£9,000.00
Churchyard	£1,000.00
Hedges	£5,000.00
Protective Clothing	£1,000.00
Lighting Energy	£3,000.00
Lighting Maintenance	£1,000.00
Lighting Repairs	£4,000.00
Salix Finance Loan	£1,220.00
Parish Truck Insurance	£520.00
Parish Truck Service	£1,500.00
Parish Truck Fuel	£750.00
Parish Truck Tax	£300.00
General Tools	£1,000.00
Bus Shelters	£5,000.00
Graffiti Removal	£1,000.00
Signs and Noticeboards	£2,000.00
Brackley Road Rewilding Scheme	£1,000.00
<b>TOTAL OPEN SPACES</b>	<b><u>£169,890.00</u></b>

#### FULL COUNCIL

Election Costs	£0.00
Consultations	£5,000.00
General Insurance	£25,000.00
Stationery	£500.00
Subscriptions	£2,500.00
Chairman's Grant	£350.00
Telephone and Internet	£2,500.00
Copier Rental	£2,000.00
Copier (Usage)	£400.00
Training	£3,500.00
Travel Allowance	£300.00
Audit Fee	£4,000.00
Advertising	£2,000.00
Computer	£3,000.00
Website	£4,000.00
Solicitor Fees	£5,000.00
Professional Fees	£5,000.00
Council Tax	£5,000.00

## Hazlemere Parish Council 2022/23 Budget

Bank Charges	£150.00
Agency/Temporary Staff	£5,000.00
Confidential Transactions	£80,000.00
Payroll Fees (Sage)	£200.00
Refuse Collection	£2,500.00
Cedar Barn/Stables Cleaning	£8,000.00
Cedar Barn/Stables Consumables	£2,500.00
Cedar Barn/Stables Upkeep	£10,000.00
Cedar Barn Utilities	£5,000.00
Stables Utilities	£3,000.00
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
Tidy Up Hazlemere	£2,000.00
Highways Project	£35,000.00
PWLB (Hazlemere Memorial Hall)	£40,000.00
<b>FULL COUNCIL TOTAL</b>	<b><u>£624,680.00</u></b>