

FIINAL 2023/24 BUDGET AGREED AT 18/01/23 Council Meeting	2023/24 Budget		2023/24 Budget
INCOME		EXPENDITURE Continued	
Precept	£ 314,134	Facilities	
Allotment Rent	£ 950	Grounds Maintenance	£ 32,000
Burial Ground Fees	£ 5,000	Tree Work	£ 10,000
RKP Rent	£ 10,000	Equipment & Tree Safety Surveys	£ 1,500
RKP: Turnover Rent	£ 30,000	Allotments	£ 1,000
Bank Interest	£ 100	Equipment Maintenance/Repair	£ 30,000
Sponsorship & Donations	£ 3,500	Dog Bins	£ 3,000
Bucks Council Devolved Services	£ 5,688	Waste Bins	£ 4,560
Misc Income	£ 4	Car Park Elec	£ 960
Football Permits	£ 3,500	CCTV Maintenance	£ 1,000
All Weather Pitch Income	£ 1,000	Bus Shelters	£ 1,000
Park Permits	£ 2,500		£ 85,020
Total Income	£ 376,376	Red Kite Pavilion	
		Maintenance Contracts/Health & Safety	£ 12,000
EXPENDITURE		Cleaning	£ 5,500
Admin & Governance			£ 17,500
Staff Costs	£ 93,015	Burial Ground	
Contract Staff	£ 13,000	Grounds Maintenance & Tree work	£ 6,000
Recruitment	£ -	BG Waste Charges	£ 60
Members Expenses	£ 100	Memorial Inspections	£ 300
Training	£ 2,000		£ 6,360
Office Electricity	£ 4,800		
Office Water	£ 500	Devolved Services	£ 8,000
Office Phone/Broadband	£ 1,100		
Office Cleaning	£ 800	Streetlighting	
Office Maintenance/H&S	£ 2,500	Streetlight Electricity	£ 32,000
Insurance	£ 5,300	Streetlight Maintenance	£ 4,000
PWLB Mortgage Repayment	£ 3,981	Streetlight Surveys	£ -
Stationery & Office Supplies	£ 1,500	Capital Item: Streetlight Renewal	£ 5,000
IT Support & Software	£ 2,200		£ 41,000
Computers & Office Equipment	£ 200		
Postage	£ 50	Events	£ 10,000
Membership Subscriptions	£ 1,500		
APM/Elections/Public Meetings	£ 1,000	Projects & Grants	
Payroll and Audit Services	£ 2,600	Grants	£ 10,000
Legal & Professional Fees	£ 20,000	Playground Renewal	£ 5,000
Contingency	£ 1,500	ANPR	£ 35,000
	£ 157,646		£ 50,000
Communication		Total Expenditure	£ 376,376
Website	£ 500		
Noticeboards	£ 100	Income less Expenditure	£ -
Newsletters/Annual Review	£ 250		
	£ 850		