

Chesham Bois Parish Council: 2018/2019 Budget

INCOME

Precept	£71,778.00
Interest Received	£1,000.00
Burial Ground Plots	£16,400.00
Burial Ground Memorials	£2,000.00
Burial Ground Other	£10,000.00
Wayleaves Income	£700.00
Devolution Contribution	£2,734.82
Licence Income	£5,340.00
Misc. Income	£150.00
Total Income	£110,102.82

EXPENDITURE

Administration

Employment Costs	£23,850.00
Photocopier Costs	£300.00
Stationery & Office Supplies	£250.00
Telephone & Broadband	£425.00
Postage	£200.00
Office Rent	£400.00
Office Electricity	£750.00
Wages - Cleaning	£300.00
Equipment & Software	£1,265.00
Training - Clerk	£200.00
Training - Councillors	£320.00
Subscriptions	£1,000.00
Insurance	£1,600.00
Digital Mapping	£300.00
Website	£400.00
APM/Elections/Public Meetings	£400.00
Audit & Accountancy Fees & Bank Charges	£1,200.00
Advertising	£200.00
Clerk/Cllr/Sundry Expenses	£150.00
Total	£33,510.00

EXPENDITURE Cont'd

BURIAL GROUND

Burial Ground Maintenance	£12,800.00
Water	£40.00
Electricity	£120.00
Sexton Costs/Wages	£4,000.00
Chapel Maintenance	£500.00
Memorial Safety	£2,000.00
Advertising & Marketing	£7,000.00
Total	£26,460.00

COMMON & WOODLANDS

Ground Maintenance	£8,000.00
Pond Maintenance	£2,200.00
Emergency Treework	£10,000.00
Dog Bin Maintenance	£2,200.00
Management Plan	£10,000.00
Chiltern Society Work	£1,600.00
Consultancy & Tree Inspections	£2,700.00
Sundry Expenses	£150.00
Total	£36,850.00

TRANSPORT & HIGHWAYS

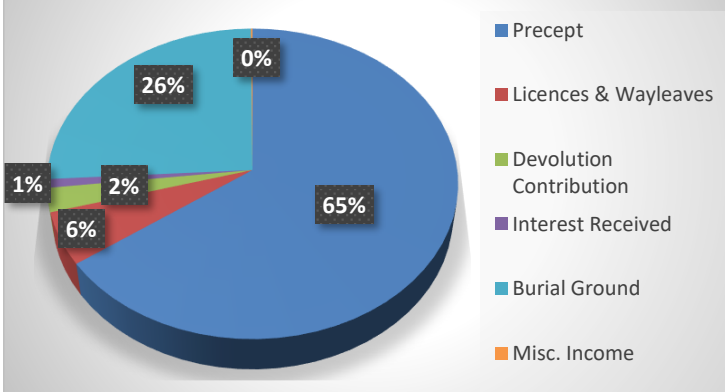
Streetlights Maintenance	£2,500.00
Streetlights Electricity	£3,000.00
General Costs	£1,000.00
Devolved Services:	£3,600.00
MVAS	£500.00
Total	£10,600.00

VILLAGE COMMUNITY

Events	£1,800.00
Fete	£1,500.00
Christmas Tree/Lights	£400.00
Good Neighbourhood Scheme	£300.00
Communications	£750.00
Total	£4,750.00

Total Budget Expenditure	£112,170.00
Total Budget Income	£110,102.82
Net Surplus/Deficit	-£2,067.18

2018/19 Income Budget



2018/19 Expenditure Budget

