

# Chesham Bois Parish Council: 2019/2020 Budget

## INCOME

Precept	£78,094.00
Interest Received	£1,100.00
Burial Ground Plots	£18,400.00
Burial Ground Memorials	£2,200.00
Burial Ground Other	£10,000.00
Wayleaves Income	£790.00
Devolution Contribution	£2,735.00
Licence Income	£5,600.00
Misc. Income	£200.00
<b>Total Income</b>	<b>£119,119.00</b>

## EXPENDITURE

### Administration

Employment Costs	£28,968.00
Photocopier Costs	£300.00
Stationery & Office Supplies	£250.00
Telephone & Broadband	£400.00
Postage	£100.00
Office Rent	£400.00
Office Electricity	£750.00
Wages - Cleaning	£300.00
Equipment & Software	£900.00
Training - Clerk	£200.00
Training - Councillors	£320.00
Subscriptions	£1,200.00
Insurance	£2,000.00
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
<b>Total</b>	<b>£38,738.00</b>

## EXPENDITURE Cont'd

### BURIAL GROUND

Burial Ground Maintenance	£12,000.00
Water	£120.00
Electricity	£170.00
Sexton Costs/Wages	£4,000.00
Chapel Maintenance	£500.00
Memorial Safety	£1,000.00
Advertising & Marketing	£4,000.00
General Costs	£100.00
<b>Total</b>	<b>£21,890.00</b>

### COMMON & WOODLANDS

Ground Maintenance	£8,750.00
Pond Maintenance	£2,000.00
Consultancy & Tree Inspections	£2,500.00
Emergency Treework	£16,000.00
Dog Bin Maintenance	£1,959.00
Management Plan	£9,400.00
Chiltern Society Work	£1,000.00
General Costs	£300.00
<b>Total</b>	<b>£41,909.00</b>

### TRANSPORT & HIGHWAYS

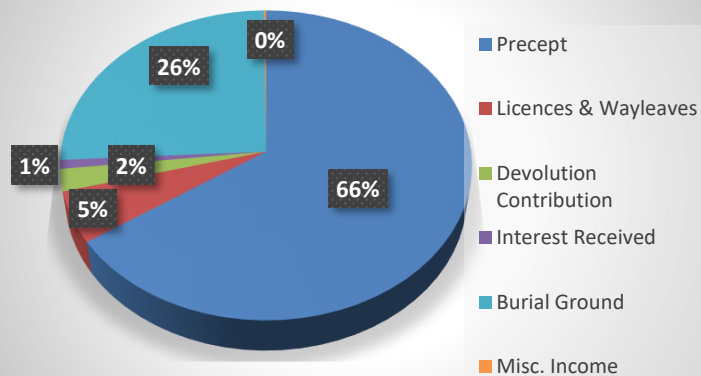
Streetlights Maintenance	£1,000.00
Streetlights Electricity	£3,150.00
Devolved Services:	£4,200.00
MVAS	£3,200.00
General Costs	£1,000.00
<b>Total</b>	<b>£12,550.00</b>

### VILLAGE COMMUNITY

Events	£2,800.00
Communications	£750.00
Walking Map	£500.00
<b>Total</b>	<b>£4,050.00</b>

<b>Total Budget Expenditure</b>	<b>£119,137.00</b>
<b>Total Budget Income</b>	<b>£119,119.00</b>
<b>Net Surplus/Deficit</b>	<b>-£18.00</b>

## 2019/20 Income Budget



## 2019/20 Expenditure Budget

