

Chesham Bois Parish Council: 2020/2021 Budget

INCOME

Precept	£83,650.18
Interest Received	£1,300.00
Burial Ground Plots	£18,000.00
Burial Ground Memorials	£4,000.00
Burial Ground Other	£10,000.00
Wayleaves Income	£790.00
Devolution Contribution	£2,734.82
Licence Income	£5,200.00
Misc. Income	£100.00
Total Income	£125,775.00

EXPENDITURE

ADMINISTRATION

Employment Costs	£28,175.00
Photocopier Costs	£650.00
Stationery & Office Supplies	£300.00
Telephone & Broadband	£450.00
Postage	£100.00
Office Rent	£400.00
Office Electricity	£740.00
Office Cleaning	£300.00
Equipment & Software	£900.00
Training - Clerk	£250.00
Training - Councillors	£320.00
Subscriptions	£1,200.00
Insurance	£1,600.00
Website	£400.00
APM/Elections/Public Meetings	£4,800.00
Audit & Accountancy Fees & Bank Charges	£1,200.00
Advertising	£200.00
Clerk/Cllr Sundry Expenses	£100.00
Total	£42,085.00

BURIAL GROUND

Burial Ground Maintenance	£14,000.00
Water	£60.00
Electricity	£180.00
Sexton Costs	£4,200.00
Chapel Maintenance	£1,000.00
Memorial Safety	£1,000.00
Advertising & Marketing	£4,000.00
General Costs	£300.00
Total	£24,740.00

COMMON & WOODLANDS

Ground Maintenance	£4,500.00
Pond Maintenance	£2,500.00
Consultancy & Tree Inspections	£2,000.00
Emergency Treework	£20,000.00
Dog Bin Maintenance	£2,000.00
Management Plan	£6,000.00
Chiltern Society Work	£1,500.00
General Costs	£300.00
C&W Capital Fund	£1,000.00
Total	£39,800.00

TRANSPORT & HIGHWAYS

Streetlights Maintenance	£1,000.00
Streetlights Electricity	£3,400.00
Devolved Services	£5,000.00
MVAS Maintenance	£1,000.00
General Costs	£650.00
MVAS Capital Fund	£1,000.00
Streetlight Capital Fund	£2,000.00
Total	£14,050.00

VILLAGE COMMUNITY

Events	£2,000.00
Village Fete	£1,500.00
Communications	£600.00
Community Grants	£1,000.00
Total	£5,100.00

Total Budget Expenditure	£125,775.00
Total Budget Income	£125,775.00
Net Surplus/Deficit	£0.00

