

Draft Church Crookham Parish Council Budget 2023/2024

Summary of Total Income,Expenditure, Projects and movements to Ear-Marked Reserves (EMRs)

Precept or S106 S106

Sum of Budget 23/24						
Inc or Exp	Type	Item	Budget Notes	Cost code	C Centre	Total
Income			.			
	S106 Total					
Income Total						
Exp			.			
	Admin	Bank charges - S106	HSBC = average £10 per month 23/24 = 5% increase allowed, 2% following years	4142	175	(126)
		CCTV charges - Crookham Park	5% increase p.a. Crookham Park CCTV annual data charge + Axis maintenance charge 2% increase from 24/25 onwards CI QUERY See the Light may now be a tennis related cost for serving the gate system? But can See the Light connx serve the CCTV to remove need for data chg of £420 p/a. To be discussed with Axis	4144	600	(1,000)
	Admin Total					(1,126)
	Grounds Maintenance	Grounds Maintenance Contract	2% increase	4310	600	(38,000)
		Open Space Maintenance	2% increase	4325	600	(15,800)
		Playground inspection (annual)	Forecast includes 1 Allamand LEAP	4331	500	(622)
		Refuse Collect/Litter Picking	23/24 5% increase	4315	600	(2,500)
		Tree & woodland management	2% increase 24/25 onwards	4320	600	(20,400)
	Grounds Maintenance Total					(77,322)
	Allotment	General maintenance (previously Precept)	23/24 to include drainage works	4312	300	(3,375)
		Grounds maintenance (previously Precept)	2% increase pa thereafter	4310	300	(2,000)
	Allotment Total		2% increase plus allowance for additional works			(5,375)
	C Park Open Spaces	Electricity	5% increase 23/24 2% increase 24/25 onwards	4210	600	(554)
						(554)
Exp Total						
						(84,377)
Project	Project	Public Art Project	.	4836	200	
		Planting	To include Wildflower planting - Area F, bulb planting and any other tree/shrub planting as required	4841	185	(8,000)
		Replacement bridge from allotment site	To replace bridge from allotment site to SANG	(blank)	185	(10,000)
		Basketball courts refurb	To treat, clean & re-paint courts: £4k - £5K 4x basketball hoops, posts & blackboards: £1k - £3k each dependent on quality labour for hoop installation: £500 - £1000	(blank)	185	(20,000)
	Project Total					(38,000)
Project Total						
						(38,000)
	EMR Total					
EMR Total						
Grand Total						
						(122,377)

