

EXPENDTIRE 2023-2024

ADMINISTRATION

Members Expenses	£ 500.00
Office and Maintenance Expenses	£6,000.00
Rent, Gas, Electricity/Telephone/Broadband	£6,000.00
Fees/Memberships	£3,500.00
Insurance	£3,000.00
Accountancy/Auditors Fees	£2,000.00
Professional Fees	£2,000.00
Neighbourhood Planning Expenses	£2,500.00
Council Vehicle	£5,000.00
Chairman's Allowance	£ 100.00

ADVERTISING, PUBLICITY & COMMUNITY ENGAGEMENT

Meetings	£ 500.00
Newsletter	£ 1,500.00
Community events	£ 3,000.00
Recruitment	£ 200.00

ALLOTMENTS FOOTPATHS & OPEN SPACES

Grounds Maintenance	£ 2,500.00
Allotment improvements (reserves)	£ 2,000.00
Allotment Association Membership Fees	£ 550.00

AMENITY AREAS

Waste Skip Rental	£ 3,000.00
Village Cross/Lock Up & Heritage Telephone Box	£ 500.00
Green Waste Disposal	£ 1,500.00

CEMETERY

Grounds Maintenance	£ 2,400.00
Repairs	£ 720.00
Water Rates	£ 120.00

GRANTS & SPECIAL PROJECTS

Storage Container	£ 1,000.00
Grant Aid	£ 5,500.00
Deepings Youth Group (LGA 1972 s137)	£ 6,000.00
Deepings Community Library (LGA 1972 s137)	£ 6,000.00
Land ownership and transfer	£ 5,000.00
Amenity grass verges	£ 5,000.00
Open Space Land Acquisition (reserves)	£ 5,000.00

RECREATION AREAS, OPEN SPACES & EVENTS

Trees, Hedges, Bulbs & Wild Flowers	£ 500.00
Riverbank	£ 1,800.00
Jubilee Park	£15,000.00
Maintenance of trees and hedges	£ 4,000.00
Grounds Maintenance	£ 2,400.00
Repairs	£ 1,500.00
Summer Playscheme	£ 7,000.00
Play Equipment Improvements	£ 10,000.00

STAFFING COSTS

Combined staffing costs	£ 95,800.00
Staff expenses	£ 2,200.00
Training	£ 500.00
Contractual Cover	£ 1,000.00

TRANSPORT

Campaigns and Surveys £ 500.00

Bus Shelter Maintenance £ 1,000.00

Reactive Speed Sign Maintenance £ 500.00

TOTAL £226,290.00