

ARPC DRAFT BUDGET 2027_2028 AS AT OCT 26

	Next year 27/28
CENTRAL ADMIN/OFFICE COSTS	Budget
SUB TOTAL	61,882.88

	Next year 27/28
ALLOTMENTS	Budget
Allotments Audley	800.00
Allotments Halmer End	800.00
SUB TOTAL	1,600.00

	Next year 27/28
AUDLEY BOWLING CLUB	Budget
Maintenance/Legal fees	2,060.00
New Roof (<i>costs to be confirmed</i>)	6,000.00
SUB TOTAL	8,060.00

	Next year 27/28
BUS SUBSIDY	Budget
Bus Subsidy Contract inc	33,990.00
SUB TOTAL	33,990.00

	Next year 27/28
CAR PARKS	Budget
Car parks maintenance	3,090.00
Inspection	1,300.00
SUB TOTAL	4,390.00

	Next year 27/28
COMM ACT	Budget
Grants Programme	4,000.00
Donations/Remembrance Day S137 Activities	5,500.00
AMGT donation	2,000.00
SUB TOTAL	11,500.00

	Next year 27/28
COUNCIL ASSETS	Budget
Bus Shelters, Seats and Noticeboards	4,243.60
Leddys Field Maintenance	3,090.00
Margarets Garden	850.00
Blue bell woods	530.44
Bus Shelter STBH project	835.00
Annual Maintenance Contract other items	515.00
Podmore cottages	120.00
ASB issues	0.00
Litter Bin Empty contract 4 bins	618.00
Leddys Field bin empty weekly	72.05
Leddys Field Tree work phase 3/4	6,000.00
SUB TOTAL	16,874.09

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Next year 27/28

HIGHWAYS

	Budget
Highways related spend	1,030.00
SIDs maintenance	212.23
SIDS purchase	0.00
Miles Green feasibility report	0.00
SUB TOTAL	1,242.23

Next year 27/28

MISC

	Budget
Village appearance (Other items)	5,000.00
Unadopted Land	1,000.00
Village Planters	1,000.00
General	515.00
Land reg of Parish Land	2,060.00
SUB TOTAL	9,575.00

Next year 27/28

PLAYING FIELDS

	Budget
Playing Fields Maintenance	10,000.00
Playing fields Equipment	10,000.00
Playing Fields ASB	824.00
Grass Cutting Annual Maintenance	14,000.00
Play inspection reports	1,900.00
Queen Street Bin empty	412.00
Queen Street Adhoc	206.00
NBC and Contract Bin empties	1,545.00
SUB TOTAL	38,887.00

Next year 27/28

FOOTPATHS

	Budget
Footpaths	1,166.96
SUB TOTAL	1,166.96

Next year 27/28

SPECIAL PROJECTS

	Budget
CCTV upgrade install	15,000.00
Marrion Platts Way (pending asset transfer TBC)	10,000.00
Xmas installation and purchase	10,300.00
SUB TOTAL	38,081.00

**GRAND TOTAL (1st DRAFT PENDING
CONFIRMATION OF COSTS)**

227,249.16