ARPC DRAFT BUDGET 2027_2028 AS AT OCT 26

CENTRAL ADMIN/OFFICE COSTS	Next year 27/28 Budget
Staff Costs inc HMRC, NI employer costs	39,140.00
Staff Pension	9,270.00
Other office expenses (Clerk reimbursed)	530.48
Office Adminstration costs inc Scribe	1,545.00
Chairs Allowance	1,442.00
Comms/Website costs	1,030.00
Stationery	412.00
Staff Costs Mileage	257.45
Standard office expenses	1,174.20
Training	0.00
Training and Expenses Cllrs	0.00
Insurance	4,120.00
Audit	865.20
Subscriptions SPCA, SWT, CPRE, SPFA etc	1,545.00
Professional Fees Locum	0.00
Bank Charges	51.55
Elections	0.00
Legal	500.00
SUB TOTAL	**61,882.88**

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

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

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

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

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

ARPC DRAFT BUDGET 2027_2028 AS AT OCT 26

COUNCIL ASSETS	Next year 27/28 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**

HIGHWAYS	Next year 27/28 Budget
Highways related spend	1,030.00
SIDs maintenance	212.23
SIDS purchase	0.00
Miles Green feasiblity report	0.00
SUB TOTAL	**1,242.23**

MISC	Next year 27/28 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**

PLAYING FIELDS	Next year 27/28 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**

FOOTPATHS	Next year 27/28 Budget
Footpaths	1,166.96
SUB TOTAL	**1,166.96**

SPECIAL PROJECTS	Next year 27/28 Budget
CCTV maintenance	2,781.00
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***