

Bishop's Waltham Parish Council						
Revenue & Capital Budgets 2019-20						
Planning & Highways Committee						
Code	Description	2018-19 Total Year Latest Estimate	2018 - 19 Total Year Precept	2019-20 Total Year Precept	2020-21 Total Year Precept	2021-22 Total Year Precept
<b>CC400</b>	<b>Planning and Highways</b>					
<b>Expenditure</b>						
4000	Basic Salaries	15,384	17,117	18,426	18,426	18,426
4001	Overtime Payments	1,104	0	0	0	0
4002	Co Pension Contributions	3,404	3,675	3,956	3,956	3,956
4003	Co Nat'l Ins'nce Contributions	1,094	1,235	1,352	1,352	1,352
4008	Training Costs - Non Adm Staff	0	300	300	300	300
4020	Telephone Rental & Calls	275	156	250	250	250
4141	Safety, 1'st Aid & Personal Eqp	241	200	200	200	200
4143	Community Payback Scheme	1,413	4,000	2,500	2,500	2,500
4276	Contractor - Dog Bins Servicing	156	0	260	260	260
4306	Op Costs - Vehicles	1,456	1,000	1,500	1,500	1,500
4309	Materials - Cleaning	25	50	50	50	50
4310	Materials - Tools / Minor Items	25	50	50	50	50
4313	Materials - Signage	38	50	50	50	50
4315	Materials - Dog Dispenser Bags	422	0	500	500	500
4330	Mtce - Town Clock	1,000	0	300	300	300
4334	Mtce - Street Furniture	500	500	500	500	500
4501	Road Tax & Insurance	560	600	600	600	600
	Grass Cutting Management	0	0	0	10,000	10,000
	<b>Total Expenditure</b>	<b>27,097</b>	<b>28,933</b>	<b>30,794</b>	<b>40,794</b>	<b>40,794</b>
<b>Income</b>						
1251	Hire Fees - Lengthsmen	1,941	2,000	1,500	1,500	1,500
	<b>Total Income</b>	<b>1,941</b>	<b>2,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
	<b>Total Net Expenditure over Income</b>	<b>25,156</b>	<b>26,933</b>	<b>29,294</b>	<b>39,294</b>	<b>39,294</b>
<b>CC499 Capital Spend - Planning &amp; Highways</b>						
4375	Speed Indicator Device	2,500	2,500	0	0	0
4377	Street Bench	500	500	0	500	500
4394	Minor Assets	250	250	250	250	250
4418	Replacement Van	0	0	0	0	5,000
	<b>Total Expenditure</b>	<b>3,250</b>	<b>3,250</b>	<b>250</b>	<b>750</b>	<b>5,750</b>
<b>Income</b>						
	<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Net Capital Spend</b>	<b>3,250</b>	<b>3,250</b>	<b>250</b>	<b>750</b>	<b>5,750</b>
<b>Total Committee</b>						
	<b>Total Expenditure</b>	<b>27,097</b>	<b>28,933</b>	<b>30,794</b>	<b>40,794</b>	<b>40,794</b>
	<b>Total Income</b>	<b>1,941</b>	<b>2,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
	<b>Total Net Revenue Expenditure</b>	<b>25,156</b>	<b>26,933</b>	<b>29,294</b>	<b>39,294</b>	<b>39,294</b>
	<b>Total Capital Expenditure</b>	<b>3,250</b>	<b>3,250</b>	<b>250</b>	<b>750</b>	<b>5,750</b>
	<b>Total Net Committee Expenditure</b>	<b>28,406</b>	<b>30,183</b>	<b>29,544</b>	<b>40,044</b>	<b>45,044</b>