

Bishop's Waltham Parish Council						
Revenue & Capital Budgets 2021-24						
Planning & Highways Committee						
		2020-21	2020-21	2021-22	2022-23	2023-24
Code	Description	Total Year Latest Estimate	Total Year Precept	Total Year Precept	Total Year Precept	Total Year Precept
CC400	Planning and Highways					
Income						
1085	Income - Non PC Recharge	236	0	0	0	0
1092	Income - Bus Shelter Insurance	3,649	0	0	0	0
1095	Income - Van Theft Insurance	822	0	0	0	0
1251	Hire Fees - Lengthsmen	997	1,500	1,500	1,500	1,500
1306	Grant - WCC re Virus Issues	5,487	0	0	0	0
	Total Income	11,191	1,500	1,500	1,500	1,500
Expenditure						
4000	Basic Salaries	18,582	18,607	19,323	19,323	19,323
4001	Overtime Payments	872	943	979	979	979
4002	Co Pension Contributions	4,158	4,840	4,562	1,562	4,562
4003	Co Nat'l Ins'nce Contributions	1,484	1,507	1,610	1,610	1,610
4008	Training Costs - Non Adm Staff	300	300	300	300	300
4009	Expenses - Non Admin Staff	0	0	0	0	0
4015	Training Costs - Co-opted Members	0	0	0	0	0
4020	Telephone Rental & Calls	144	250	250	250	250
4141	Safety, 1'st Aid & Personal Eqp	173	200	200	200	200
4143	Community Payback Scheme	0	2,000	2,000	2,000	2,000
4208	Local Plan Event	0	250	0	0	0
4276	Contractor - Dog Bins Servicing	1,040	500	1,000	1,000	1,000
4306	Op Costs - P C Vehicles	718	1,500	500	500	500
4309	Materials - Cleaning	58	50	50	50	50
4310	Materials - Tools / Minor Items	50	50	50	50	50
4313	Materials - Signage	0	50	50	50	50
4315	Materials - Dog Dispenser Bags	492	500	600	600	600
4317	Materials - Virus Issues	5,175	0	0	0	0
4333	Mtce - Foot Paths & Cycle Ways	1,000	1,000	1,000	1,000	1,000
4334	Mtce - Street Furniture	364	350	350	350	350
4394	Minor Assets	210	250	250	250	250
4501	Road Tax & Insurance	512	600	600	600	600
	Consultants - Government Planning Changes	0	0	500	0	0
	Consultants - High Street Management	0	0	500	0	0
	Total Expenditure	35,332	33,747	34,674	30,674	33,674
	Total Net Expenditure over Income	24,141	32,247	33,174	29,174	32,174
CC499	Capital Spend - Planning & Highways					
Income						
1302	Grant - Stiles / Kissing Gates	500	500	500	500	500
	Total Income	500	500	500	500	500
Expenditure						
4363	Botley to Bishop's Waltham Bridleway	0	50,000	50,000	0	0
4355	Street Bench	300	300	300	0	0
4375	Speed Indicator Device	1,300	0	0	0	0
4404	Stiles / Kissing Gates	645	1,000	1,000	1,000	1,000
4405	Replacement Van	6,000	6,000	0	0	0
4406	Speed Gates	1,000	1,000	0	0	0
	Total Expenditure	9,245	58,300	51,300	1,000	1,000
	Total Net Capital Spend	8,745	57,800	50,800	500	500
Total Committee						
	Total Income	11,191	1,500	1,500	1,500	1,500

	Total Expenditure		35,332		33,747		34,674		30,674		33,674
	Total Net Revenue Expenditure		24,141		32,247		33,174		29,174		32,174
	Total Capital Expenditure		8,745		57,800		50,800		500		500
	Total Net Committee Expenditure		32,886		90,047		83,974		29,674		32,674
	Total Net Committee Expenditure (Check)		32,886		90,047		83,974		29,674		32,674