

Bishop's Waltham Parish Council						
Revenue & Capital Budgets 2020-23						
Planning & Highways Committee						
		2019-20	2019-20	2020-21	2021-22	2022-23
Code	Description	Total Year Latest Estimate	Total Year Precept	Total Year Precept	Total Year Precept	Total Year Precept
CC400	Planning and Highways					
Income						
1251	Hire Fees - Lengthsmen	1,866	1,500	1,500	1,500	1,500
1315	Grant - Countryside Access	0	1,500	0	0	0
	Total Income	1,866	3,000	1,500	1,500	1,500
Expenditure						
4000	Basic Salaries	18,097	18,426	18,607	18,607	18,607
4001	Overtime Payments	1,303	0	943	943	943
4002	Co Pension Contributions	4,566	3,956	4,840	4,840	4,840
4003	Co Nat'l Ins'nce Contributions	1,497	1,352	1,507	1,507	1,507
4008	Training Costs - Non Adm Staff	513	300	300	300	300
4009	Expenses - Non Admin Staff	72	0	0	0	0
4015	Training Costs - Co-opted Members	310	0	0	0	0
4020	Telephone Rental & Calls	221	250	250	250	250
4141	Safety, 1'st Aid & Personal Eqp	201	200	200	200	200
4143	Community Payback Scheme	1,700	2,500	2,000	2,000	2,000
4276	Contractor - Dog Bins Servicing	195	260	500	500	500
4306	Op Costs - P C Vehicles	3,224	1,500	1,500	1,500	1,500
4309	Materials - Cleaning	49	50	50	50	50
4310	Materials - Tools / Minor Items	40	50	50	50	50
4313	Materials - Signage	15	50	50	50	50
4315	Materials - Dog Dispenser Bags	473	500	500	500	500
4333	Mtce - Foot Paths & Cycle Ways	1,630	50	1,000	1,000	1,000
4394	Minor Assets	125	250	250	250	250
4415	Countryside Access (Budget Only)	0	2,000	0	0	0
4501	Road Tax & Insurance	582	600	600	600	600
	Local Plan Event	0	0	250	0	0
	Total Expenditure	34,813	32,294	33,397	33,147	33,147
	Total Net Expenditure over Income	32,947	29,294	31,897	31,647	31,647
CC499	Capital Spend - Planning & Highways					
Income						
1302	Grant - Stiles / Kissing Gates	0	0	500	500	500
	Total Income	0	0	500	500	500
Expenditure						
4363	Botley to Bishop's Waltham Bridleway	0	0	50,000	0	0
4375	Speed Indicator Device	217	0	0	0	0
4404	Stiles / Kissing Gates	0	0	1,000	1,000	1,000
4405	Replacement Van	0	0	6,000	0	0
4406	Speed Gates	0	0	1,000	0	0
4407	Chipper	3,000	0	0	0	0
	Total Expenditure	3,217	0	58,000	1,000	1,000
	Total Net Capital Spend	3,217	0	57,500	500	500
Total Committee						
	Total Income	1,866	3,000	1,500	1,500	1,500
	Total Expenditure	34,813	32,294	33,397	33,147	33,147
	Total Net Revenue Expenditure	32,947	29,294	31,897	31,647	31,647
	Total Capital Expenditure	3,217	0	57,500	500	500
	Total Net Committee Expenditure	36,164	29,294	89,397	32,147	32,147
	Total Net Committee Expenditure (Check)	36,164	29,294	89,397	32,147	32,147