

HIGH WYCOMBE TOWN COMMITTEE

Budgets for the year ending 31st March 2022

RECREATION GROUNDS (LOCAL)			
SUBJECTIVE HEADING	2020/21 APPROVED BUDGET £	2020/21 OUTTURN FORECAST £	2021/22 PROPOSED BUDGET £
<i>Premises Related Expenses</i>			
Maintenance to Grounds	125,000	102,000	125,000
Tree Works	3,000	3,000	3,000
Communal Lighting	200	200	200
<i>Supplies and Services</i>			
BC Management Fee	11,760	14,000	11,995
Cleansing Contract Payment	1,900	1,900	1,900
GROSS CONTROLLABLE EXPENDITURE	141,860	121,100	142,095
<i>Recharges</i>			
Capital Charges	0	0	0
GROSS NON-CONTROLLABLE EXPENDITURE	0	0	0
NET EXPENDITURE	141,860	121,100	142,095

ALLOTMENTS			
SUBJECTIVE HEADING	2020/21 APPROVED BUDGET £	2020/21 OUTTURN FORECAST £	2021/22 PROPOSED BUDGET £
<i>Premises Related Expenses</i>			
Maintenance to Grounds	8,500	8,400	8,500
Tree works	2,000	2,000	2,000
<i>Supplies and Services</i>			
Software/Computer Expenses	1,000	1,000	1,000
BC Management Fee	6,810	8,600	6,946
GROSS CONTROLLABLE EXPENDITURE	18,310	20,000	18,446
Income			
Rent	(60)	(60)	(60)
TOTAL CONTROLLABLE INCOME	(60)	(60)	(60)
NET EXPENDITURE	18,250	19,940	18,386

HIGH WYCOMBE CEMETERY			
SUBJECTIVE HEADING	2020/21 APPROVED BUDGET £	2020/21 OUTTURN FORECAST £	2021/22 PROPOSED BUDGET £
Salaries	41,800	22,000	42,636
<i>Premises Related Expenses</i>			
Repairs & Maintenance	10,000	43,200	10,000
Maintenance to Grounds	173,900	207,348	198,900
Tree Works	4,500	4,500	4,500
Reactive Maintenance	4,500	4,500	4,500
Electricity	300	300	300
Gas	500	500	500
Rates	12,000	12,000	12,000
Water Charges	100	100	100
<i>Supplies and Services</i>			
Equipment	1,000	1,000	1,000
Equipment - Hire/Lease	1,000	1,000	1,000
Printing	200	200	200
Concrete burial chamber expenditure	0	0	0
Telephones	600	600	600
Mobile Phones	100	100	100
Computer Software	3,000	3,000	3,000
BC Management Fee	69,120	71,000	70,502
Cleansing	3,400	3,400	3,400
GROSS CONTROLLABLE EXPENDITURE	326,020	374,748	353,238
Income			
Interment Fees-Private	(48,500)	(48,500)	(49,955)
Steel Frame Income	0	0	0
Concrete Chamber income	(24,500)	(30,700)	(25,235)
Monument Fees	(12,000)	(15,700)	(12,360)
Grave Maintenance	0	0	0
Rents	(8,500)	(8,500)	(8,755)
Burial Rights Purchase	(77,000)	(93,700)	(79,310)
Grave Reservation	0	0	0
Other Income	(4,500)	(4,500)	(4,635)
TOTAL CONTROLLABLE INCOME	(175,000)	(201,600)	(180,250)
NET EXPENDITURE	151,020	173,148	172,988

FOOTWAY LIGHTING			
SUBJECTIVE HEADING	2020/21 APPROVED BUDGET £	2020/21 OUTTURN FORECAST £	2021/22 PROPOSED BUDGET £
<i>Premises Related Expenses</i>			
Repairs and Maintenance	1,800	1,904	1,800
<i>Supplies and Services</i>			
Purchase of Equipment			
GROSS CONTROLLABLE EXPENDITURE	1,800	1,904	1,800
<i>Recharges</i>			
Central Support			
GROSS NON-CONTROLLABLE EXPENDITURE	0	0	0
NET EXPENDITURE	1,800	1,904	1,800

COMMUNITY CENTRES			
SUBJECTIVE HEADING	2020/21 APPROVED BUDGET £	2020/21 OUTTURN FORECAST £	2021/22 PROPOSED BUDGET £
<i>Supplies and Services</i>			
Asst. to Voluntary Sector - Hilltop Comm Ctr	13,000	13,000	13,000
Asst. to Voluntary Sector - Castlefield Comm Ctr			
NET EXPENDITURE	13,000	13,000	13,000

TOWN TWINNING			
SUBJECTIVE HEADING	2020/21 APPROVED BUDGET £	2020/21 OUTTURN FORECAST £	2021/22 PROPOSED BUDGET £
Grant - Town Twinning Committee	3,000	3,000	3,000
NET EXPENDITURE	3,000	3,000	3,000

FINANCIAL ASSISTANCE TO VOLUNTARY GROUPS			
SUBJECTIVE HEADING	2020/21 APPROVED BUDGET £	2020/21 OUTTURN FORECAST £	2021/22 PROPOSED BUDGET £
<i>Supplies and Services</i>			
Financial assistance-Community/Village Halls	20,000	20,000	20,000
BC Management Fee	5,340	5,340	5,447
NET EXPENDITURE	25,340	25,340	25,447

WAR MEMORIAL			
SUBJECTIVE HEADING	2020/21 APPROVED BUDGET £	2020/21 OUTTURN FORECAST £	2021/22 PROPOSED BUDGET £
<i>Supplies and Services</i>			
Commemorative Services -General	3,000	3,000	3,000
NET EXPENDITURE	3,000	3,000	3,000

HWTC GRAND TOTAL	357,270	360,432	379,717
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Appendix B - Schedule of Fees & Charges 2021/22

Service	Proposed Charges as at 1 April 2020			Proposed Charges at 1 April 2021		
	Net	Vat	Gross	Net	Vat	Gross
COMMUNITIES						
LEISURE						
Football Pitch Senior	£31.67	£6.33	£38.00	£31.20	£7.80	£39.00
Changing Room, Nets & Pegs Senior	£25.00	£5.00	£30.00	£24.80	£6.20	£31.00
Football Pitch Junior	£15.83	£3.17	£19.00	£16.00	£4.00	£20.00
Changing Room, Nets & Pegs Junior	£12.50	£2.50	£15.00	£12.00	£3.00	£15.00
Football Pitch Mini	£8.33	£1.67	£10.00	£8.00	£2.00	£10.00
Changing Room Mini	£12.50	£2.50	£15.00	£12.00	£3.00	£15.00
Football Pitch 9v9	£15.83	£3.17	£19.00	£16.00	£4.00	£20.00
Changing Room 9v9	£12.50	£2.50	£15.00	£12.00	£3.00	£15.00
ALLOTMENTS						
125m2	£24.00	0	£24.00	£25.00		£25.00
250m2	£48.00	0	£48.00	£49.00		£49.00
125m2 without water	£18.00	0	£18.00	£19.00		£19.00
250m2 without water	£36.00	0	£36.00	£37.00		£37.00
125m2 60+	£12.00	0	£12.00	£12.00		£12.00
250m2 60+	£24.00	0	£24.00	£25.00		£25.00
CEMETERIES & CREMATORIA						
Burial Rights - adult	£771.00	0	£771.00	£794.00		£794.00
Burial Rights - child	£386.00	0	£386.00	£398.00		£398.00
Burial Rights - ashes	£450.00	0	£450.00	£464.00		£464.00
Interment - adult	£343.00	0	£343.00	£353.00		£353.00
Interment - child	£0.00	0	£0.00	£0.00		£0.00
Interment - ashes	£181.00	0	£181.00	£186.00		£186.00
Concrete chamber £680 **	£680.00	0	£680.00	£700.00		£700.00
Additional Saturday fee	£280.00	0	£280.00	£288.00		£288.00
Memorial permit - adult	£206.00	0	£206.00	£212.00		£212.00
Memorial permit - child	£101.00	0	£101.00	£104.00		£104.00
Memorial permit - ashes	£101.00	0	£101.00	£104.00		£104.00
Right to erect Kerb/Headstone - Adult	£206.00	0	£206.00	£212.00		£212.00
Right to erect Kerb/Headstone - Child	£101.00	0	£101.00	£104.00		£104.00
Right to erect vase/tablet - ashes	£101.00	0	£101.00	£104.00		£104.00
Right to add inscription after first	£39.00	0	£39.00	£40.00		£40.00
Transfer of Rights	£26.00	0	£26.00	£27.00		£27.00
Certified Copy of records	£26.00	0	£26.00	£27.00		£27.00
Replacement Deed	£26.00	0	£26.00	£27.00		£27.00
Grave maintenance - annual	£55.00	0	£55.00	£57.00		£57.00
Rights transfer/record copies	£26.00	0	£26.00	£27.00		£27.00
Interment - extra large coffin/casket	£159.00	0	£159.00	£164.00		£164.00
Grave reservation - booking fee	£237.00	0	£237.00	£244.00		£244.00
Grave reservation - annual charge	£184.00	0	£184.00	£190.00		£190.00