

FARINGDON TOWN COUNCIL

RECREATION & OPEN SPACES COMMITTEE

CLERK'S DRAFT BUDGET 2013/14

(Agreed by ROS Committee 16 1 13)

<u>PARKS & OPEN SPACES</u>	Budget 2012/13	Est. Expenditure to Year End 2012/13	Draft Budget 2013/14
	£	£	£
Tennis Court Rates	200	180	200
All Saints Churchyard Maintenance	500	500	300
Van Costs, inc Tax, Insurance, Fuel and Maintenance	1800	1942	2000
Purchase of Small Equipment & Safety Wear	500	506	500
Disposal of waste	720	600	650
Garage Rent	1150	1100	1150
Mobile Phone	138	138	138
Play Equipment inspection	350	350	350
Miscellaneous	300	300	0
Maintenance of Open Spaces	4,500	4186	2,500
Maintenance of Play Equipment	1000	1000	1000
Dog Fouling Waste Costs	700	500	1000
Maintenance/Hire of Machinery	200	213	250
Vandalism Costs	500	36	500
Christmas Lights	4000	4340	4000
PARKS & OPEN SPACES EXPENDITURE	16,658	15,891	14,538
ALLOTMENTS			
National Trust Rent	295	295	295
Water Rates	450	147	200
Allotment Maintenance	200	200	200
TOTAL EXPENDITURE	945	642	695
<u>Less Allotment Rents</u>	(1120)	(1120)	(1120)
ALLOTMENT EXPENDITURE	(175)	(478)	(425)
TOTAL EXPENDITURE	16,483	15,413	14,113