

## Draft 2022-23 Budget Estimates

ToR strand	Service area	Proposed net expenditure	Comments
Climate emergency	Climate emergency	£18,500	Community woodland project (as per report to committee 16 Nov 2021 <sup>1</sup> ) £13,500
			Biodiversity strategy and projects £2,000 Market Place projects £2,000 Green small projects £1,000  All as per Forward Plan
Cemetery service	Cemetery services (existing)	(£47,318)	Income from interments and other cemetery fees, offset with cemetery-specific equipment costs. Budget is in line with current year budget (cost centre 211), excluding staff related recharges which have not been included here
	Cemetery services (future planning)	£25,000	A provisional sum of £25,000 has been included here, in line with current year budget. <b>Requires member consideration.</b>
Town Council land, trees, and open spaces	Open spaces	£72,196	Tree works £25,000 Woodchipper purchase £15,000 Floral displays £22,550 Dog waste bin emptying £7,014 Grounds maintenance £5,232 Equipment hire / repairs £3,500 Footpath repairs £3,000 <sup>2</sup> Rental income (£9,100) <sup>3</sup>
	Play areas	£36,014	Includes £10k additional budget recommendation from committee 16 Nov 2021 → budget for play area improvements is £30,000

<sup>1</sup> Full estimated cost of Community woodland project £18,000.

<sup>2</sup> Reduction from current year's budget of £6,500, sufficient earmarked reserve available to use

<sup>3</sup> Rental income for Abingdon Common and Caldecott recreation ground use. Includes rent reduction if community woodland project goes ahead

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			£6,014 is for ad hoc repairs and insurance / play safety inspections
	Allotments	£7,368	Allocations to associations £6,000 Rent of allotment site £1,750 Pest control £1,335 Rental income (£1,717)
	Fishing	(£1,200)	Income budget increased from £1,247 to £1,500 to reflect council's approval of fishing permits from AV Boats. £300 budget for ad hoc costs e.g., signage / stationery
<b>Works Depot, transport, plant, and machinery</b>	Outdoor Services	£51,119	Depreciation of existing vehicles £37,606 Vehicle fuel £7,300 <sup>4</sup> New vehicle purchase £2,000 <sup>5</sup> Vehicle maintenance / repairs £2,000 Vehicle road tax £1,713 General tools and equipment £500
<b>Total net expenditure</b>		<b>£161,679</b>	

<sup>4</sup> Increase on current year budget (£5,483) to reflect one additional driver and increase in prices

<sup>5</sup> New purchases funded by depreciation built up on vehicle being replaced, plus additional budget (£7,000 recommended) to reflect increases in purchase prices over time, offset against part exchange income received (£5,000 recommended)