

## BUDGETS

## BURIALS AND PROPERTIES

2018/19

CODE	ITEM	EXPECTED RECEIPTS	EXPECTED PAYMENTS	JUSTIFICATION
	<b>PROPERTIES</b>			
200	PROPERTIES - PRECEPT	5,900		
201	FEES FOR HIRE OF HALL	20,000		Based on previous years rental income
202	PROPERTIES - GRANTS			
203	VESTRY HALL - RATES		2,200	Rateable value
204	VESTRY HALL - SERVICES - GAS		4,500	Based on previous years consumption
205	VESTRY HALL - SERVICES - ELECTRICITY		2,600	Based on previous years consumption
206	VESTRY HALL - SERVICES - WATER		650	Based on previous years consumption
207	VESTRY HALL - SERVICES - SEWERAGE		700	Based on previous years consumption
208	VESTRY HALL - SUPPLIES & CLEANING		6,000	Cleaners contracted hrs and current supplies
209	VESTRY HALL - REPAIRS/MAINTENANCE		2,500	Estimated from inspections & 5 year plan
210	VESTRY HALL - SPECIFIED ITEMS		2,000	Expenditure identified in 5 year plan
	Internal Painting £1,000, Floor £1,000			
211	VESTRY HALL COTTAGE - REPAIRS/MAINTENANCE		1,000	Estimated from inspections & 5 year plan
212	VESTRY HALL COTTAGE - SPECIFIED ITEMS		1,500	Expenditure identified in 5 year plan
	incs. Future refurbishment works			
213	ANGLEY COTTAGE			Costs met by T.M.P.F.T
214	BUS SHELTERS & TELEPHONE KIOSKS			
215	NOTICEBOARDS		500	Required repairs to current boards
216	BENCHES		600	Earmarked for new benches
217	INFORMATION CENTRE - RATES			Paid by TWBC as per licence agreement
218	INFORMATION CENTRE - GAS			Shared supply with Vestry Hall
219	INFORMATION CENTRE - ELECTRIC			Paid by TWBC as per licence agreement
220	INFORMATION CENTRE - WATER			Shared supply with Vestry Hall
221	INFORMATION CENTRE - SEWERAGE			Shared supply with Vestry Hall
222	INFORMATION CENTRE - RUNNING COSTS		200	Based on previous years costs
223	INFORMATION CENTRE - SPECIFIED ITEMS		500	Expenditure identified in 5 year plan
224	INFORMATION CENTRE - CLEANING			Paid by TWBC as per licence agreement
225	INFORMATION CENTRE - REPAIRS/MAINTENANCE		500	Estimated from inspections & 5 year plan
226	HIRE OF ADDISON ROOM	50		
		<b>25,950</b>	<b>25,950</b>	

<b>BURIALS:</b>						
<b>CODE</b>	<b>ITEM</b>	<b>EXPECTED RECEIPTS</b>	<b>EXPECTED PAYMENTS</b>	<b>JUSTIFICATION</b>		
250	BURIALS - PRECEPT	7,000				
251	BURIAL FEES - GOLFORD CEMETERY	8,000				Based on estimated income
252	BURIAL FEES - SISSINGHURST CEMETERY	1,550				Based on estimated income
253	BURIALS - GRANTS					
254	BURIALS - RATES			2,500		Rateable value of cemeteries
255	BURIALS - SERVICES - ELECTRICITY			600		Based on previous years consumption
256	BURIALS - SERVICES - WATER			200		Based on previous years consumption
257	BURIALS - SERVICES - SEWERAGE					
258	ST. DUNSTAN'S CHURCHYARD - REPAIRS/MAINTENANCE			1,500		Estimated from inspections & 5 year plan
259	ST. DUNSTAN'S CHURCHYARD - SPECIFIED ITEMS			2,000		Expenditure identified in 5 year plan
	Safety handrail £2000					
260	GOLFORD CEMETERY - REPAIRS/MAINTENANCE			1,000		Estimated from inspections & 5 year plan
261	GOLFORD CEMETERY - SPECIFIED ITEMS			2,000		Expenditure identified in 5 year plan
	Fence & Gates £500 - Paths £1,000, Chapel decoration £500					
262	SISSINGHURST CEMETERY - REPAIRS/MAINTENANCE			500		Estimated from inspections & 5 year plan
263	SISSINGHURST CEMETERY - SPECIFIED ITEMS			5,000		Expenditure identified in 5 year plan
	Trees £5000					
264	WAR MEMORIALS - REPAIRS/MAINTENANCE			750		Estimated from inspections & 5 year plan
265	WAR MEMORIAL - SPECIFIED ITEMS					
266	A. WOOD - CHARITY FUND	50				Funds from last will & testament of E.Woods
267	WOODLAND BURIALS			250		Desire expressed for woodland burial site
268	DIGITAL MAPPING SYSTEM			300		Licence fee and upgrade costs
		<b>16,600</b>		<b>16,600</b>		