

CHAPEL-EN-LE-FRITH PARISH COUNCIL



TOWN HALL
CHAPEL-EN-LE-FRITH
HIGH PEAK, DERBYSHIRE, SK23 0HP

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Office Hours: Monday-Friday 9.00 to 12.30

8 January 2020

Amenities Committee
Tuesday 14 January 2018 at 7pm
In the Annexe of the Town Hall, Chapel-en-le-Frith

AGENDA

1. Apologies for absence
2. 2020/21 Budget

To: Councillors J Adshead, P Bann, Mrs C Cobb, T Dales, Mrs L Green, FP Harrison and C Sizeland

Clerk to the Council – Suzan E. Stockdale

AMENITIES	INCOME			EXPENDITURE			Budget 2020/21	Variance 2019/20	Estimate 2019/20	Actual Y.T.D.	Estimate 2019/20	Variance 2019/20	Budget 2020/21
	Budget 2019/20	Actual Y.T.D.	Estimate 2019/20	Variance 2019/20	Budget 2020/21	Budget 2019/20							
Grant H P.B.C.	56726	56726	56726		56726								
Wages Ground Staff											38300		39000
N.I. Parks											2250		2250
Grounds/Buildings Mtnc											5100		5200
Footpath Maintenance											3800		4000
Bowling Club	1681	1681	1681		1731								
Bowling Green											350		350
Football Pitch													
New Litter Bins													
Tree Cutting/Planting											500		500
Street Planters/Hanging Bskts	2000		2000		2000						500		500
Plants/Shrubs											2000		2000
Nannys Well											200		200
Play Equipment & New											4000		4000
New Equipment											1500		1500
Protective Clothing/Eqmt											200		200
Equipment Maintenance											2000		2000
Tractor Road Insurance											720		700
Fuel											1250		1500
Heating/Lighting Costs	170	196	196	26	190						850		850
Telephone											144		270
Trade Refuse											950		1050
Parish Notice Boards											500		750
Advertising													
Christmas Trees											2450		3000
	60577	58603	60603	26	60647						69364		69820

Service	Budget 2019/20	Actual Y.T.D.	Estimate 2019/20	Variance 2019/20	Budget 2020/21	Budget 2019/20	Actual Y.T.D.	Estimate 2019/20	Variance 2019/20	Budget 2020/21
G & S Memorial Trust										
Seats/Repairs						300		300		300
Bus Shelters/Repairs						200		200		200
Licence						180		180		180
Sundries						200	406	406	206	200
Pension						500	333	500		500
War Memorials										
Leys Allotments						72	72	72		72
Courses Allotments	127	127	127		127					
Dove Holes Allotments	80	55	55	-25	80					
Allotment Competition						100	100	100		100
Replacement Heating						1968			-1968	
	207	182	182	-25	207	3520	911	1758	-1762	1552
	60577	58603	60603	26	60647	69364	50650	68636	-728	69820
Total	60784	58785	60785	1	60854	72884	51561	70394	-2490	71372