

Parks and Gardens Committee Meeting Wednesday 19 September 2018
Braunton Parish Council Budget 2019/20 - Agenda Item 7

Draft Parks & Gardens Committee Budget 2019/20		Budget 2018/19	Expenditure to date	Estimated expenditure year end 31/03/19	Budget 2019/20
			(2% increase and Living Wage Foundation rate) (£6,565 use car park revenue)		
Salaries	£35,124.85		£20,242.14	£44,000.00	£46,000.00
Contracts	£2,800.00		£820.00	£2,800.00	£2,800.00
Maintenance	£10,000.00		£4,435.68	£10,000.00	£10,000.00
Planting Improvements			£1,157.67	£2,000.00	£2,000.00
Improvements to Play Parks			£742.80	£5,000.00	£5,000.00
Maintenance Highway Grass					
Verges			£10,217.03	£10,500.00	£10,000.00
Management of Himalayan balsam			£0.00	£0.00	£500.00
Management of Council Trees	£0.00		£1,412.89	£3,000.00	£2,000.00
Total	£47,924.85		£39,028.21	£77,300.00	£78,300.00