

Old Buckenham Green

Five year plan & budget (year runs April to March)

Red figures - budget only

	Year 1 2017/2018 (Actual)	Year 2 2018/2019 (Actual)	Year 3 2019/2020 (Actual/Budget)	Year 4 2020/2021 (Budget)	Year 5 2021/2022 (Budget)
EXPENDITURE	£	£	£	£	£
Grass & general maintenance					
Lease payment (5 years at £1 per year)	5				
Mow main Green areas	free of charge	1,000	1,000	1,000	1,000
Mow main Green areas - price reduction as donation		-500			
Keeping clear footpaths when grass is long	free of charge	free of charge	free of charge		
Additional cutting: visibility belts; under trees; amenity areas; around bins; Pound	500	within £1k above	within £1k above		
Routine maintenance (tree trimming; strimming; drainage; weed control etc.)		70	500	500	500
Amenities & amenity/leisure areas					
Dual purpose waste bins	657				
Repair/restore circular tree seat (NB donation £100 in income below)		500			
Tracks & paths					
Track outside Gamekeeper	600		355		
Track west of shop	680				
Track alongside Rod Alley Pond	1,066				
Shop pull-in and Abbey Road track		500			
Other tracks & paths			750		
Ponds					
Clear & revitalise Green Pond	1,150				
NWT Protected Species (Great Crested Newt) survey		97			
Clear, improve drainage & revitalise & landscape Ottomer pond - incl stump removal		1,890			
Concrete pads for benches around Ottomer pond			546		
Clear, improve drainage & revitalise other ponds				500	
Trees					
Tree survey	free of charge				
Tree tagging & report		500			
Tree felling and brash clearing behind bus shelter			600		
Tree work: required for safety		480	500	500	500
Communications					
Insert for Six Villages Newsletter February 2018 edition	55				
Wildlife, conservation & other projects					
Conservation Volunteers clearing around Ottomer pond & elsewhere		300			
Landscape Partnership (net of Parishioner contribution)			862		
Other				1,000	500
Contingency & urgent work					
Urgent work required			500	500	500
	4,713	4,837	5,613	4,000	3,000
FINANCED BY:	£	£	£	£	£
Old Buckenham Parish Council	2,876	1,737	4,543	3,000	2,000
Ceded by Green Right Proprietors (UKPN Wayleaves)	500	500	500	500	500
Income from commercial enterprises using the Green - received	230	500	500	500	500
Sponsorship & donations - received	1,107	100	70		
Grants		2,000			
	4,713	4,837	5,613	4,000	3,000
SURPLUS/(-DEFICIT)	0	0	0	0	0
OLD BUCKENHAM PARISH COUNCIL CONTRIBUTION:					
Unused allowance brought forward from prior years	0	1,124	2,887	1,344	1,344
Precept allowance	4,000	3,500	2,000	2,000	2,000
Pre-approved/small value spend			1,000	1,000	1,000
Utilised for expenditure on Green	-2,876	-1,737	-4,543	-3,000	-2,000
Unutilised allowances carried forward	1,124	2,887	1,344	1,344	2,344