

HPC APPROVED BUDGET 2019-20

Tax base 1646.5 provisional figure from VVHDC
Band D equivalent £58.47 13% decrease on last year

**2019-20
income**

precept	96277
Harwellian rent	3,049
bowls rent	10
Tennis rent	10
Scouts rent	20
scouts interim payment	500
Football fees - tournament	608
L Pippins rent	1,440
OCC grass cutting	1,364
Cemetery fees	3,000
allotment rent	800
H News ads	2,160
misc - wayleave	30
bank interest	25

109,293**expenditure**

staff salaries	50,116
max pension on basic salaries	1,502
extra hours	4,000
training - staff & c'llors	1,500
misc - staff Christmas gifts	120
donations, represented by	
offset grants/rent	1,430
other donations	500
subs/memberships	560
H News printing	5,400
office - running costs	2,300
IT - website, domain renewal	170
hall hire	360
insurance - parish	2,000
professional fees - fire check	90
professional fees - legal	250
professional fees - audits	1,000
new building - services	300
new building - furnishing etc	400
pavilion - water	
pavilion - electric	200
pavilion - cleaning/mtce	50
Play area maintenance	1,150
Play area inspection	125
Play area upgrade	1,450
Play area mtce reserve	1,000
rec maintenance	250
rec - spraying etc	1,000
rec - trees work	5,000
rec - planting	150
allotments - maintenance	210
general maintenance, PPE	410
cemetery maintenance	700
cemetery tree work	550
cemetery shed replacement	1,500
van maintenance	1,100
tools/spares	420
machinery - new equipment	2,100
machinery - maintenance	600
fuel	1,100
new van reserve	2,000
2019 elections	9,000
VAS Rowstock	4,300
Capital depreciation	2930
subtotal	109,293
surplus	
