

Estimated approx figures

Property Testing & Inspection Contract Maintenance	£1,327.11
Electricity	£1,925.33
Gas	£1,170.78
Rates	£4,940.10
Water Services	£647.20
Refuse & Recycling Collection	£487.76
Contract Hygiene Services	£266.25
Grounds Maintenance - Contract	£201.00

Employee cost	£43,850.00
Supplies and services (Bank charges, photocopying and printing, telephone, stationary)	£1,520.00
Income (Fines, room hire, printing request fees)	-£2,200.00

£54,135.53

£1,841.39

Financial year	SC Contribution	Estimated costs to BHPC (based on existing prices)
27-28	£15,000	£39,135.53
28-29	£10,000	£44,135.53
29-30	£5,000	£49,135.53
30-31	£0	£54,135.53

what we already contribute	Funding required (above current)	precept increase		
£18,000.00	£21,135.53	£11.48	9.81%	£ 117.07
£18,000.00	£26,135.53	£14.19		
£18,000.00	£31,135.53	£16.91		
£18,000.00	£36,135.53	£19.62		