



SALISBURY GARDENS BUDGET

**BUILDING AND MAINTENANCE
COMMITTEE**

PAPER B

03 JULY 2024

The purpose of this report is to inform members of the current status with regard to the Salisbury Gardens budget.

1) Background

- a) The budget for 2024-25 had been set at £60,000 of which £17,000 is for maintenance.
- b) The expenditure for maintenance for the year ending 2024 was £15,522. This was higher in the previous two years.
- c) The budget for 2024-25 is attached to this paper.

2) Recommendation

- a) Members are recommended to note the budget for Salisbury Gardens and the maintenance element of the budget.



SALISBURY GARDENS BUDGET 2024-25

EXPENDITURE	
Salaries	1,000
Electricity	10,000
Water	200
Cleaning	4,000
Waste Removal	2,000
Maintenance	17,000
Equipment	500
Insurance	3,000
Telecommunications	3,000
Business rates	4,700
PWLB	9,600
VAT	5,000
Expenditure Total	60,000
INCOME	
Rents	70,000
NET SURPLUS	10,000