

**Original Budget for FY 2023 to 2024**

Tree Works	Contingency for minor works and a new survey	£1,000.00
Handyman Consumables	Based on current year	£700.00
Handyman Tools / Assets	Move to electric tools on fail of petrol units	£500.00
External Labour	Emergency repairs or back up for handyman resource.	£1,000.00
Grounds Maintenance Contract	Additional requirements of JCM (hedges , Pump Green )	£9,000.00
Top up Capital Works	Increase to spread over longer time period	£23,000.00
Holiday Activities	Consider adding in an extra day	£1,250.00
Allotment Water	Pre-payment of £250 potential	£600.00
Allotment Rent	New rate as agreed with landlord	£750.00