

Appendix 5

Existing and Proposed Management Budgets (at 2005 prices)

	Existing (2005)	Proposed
Management and Supervision	Inc. below	30000*
Grounds staff	Inc. below	Inc. below
Events and Outreach Officer	0	(18000**)
Play inspections	522	522
Trainees	0	11000
Recruitment	0	500
Travel	0	500
Training	0	1000
Electricity	TBC	1000
Rates	TBC	1000
Cleaning Pavilion and Shelter	3651	5000
Water / sewage	0	1000
General supplies	0	500
Grounds maintenance:		72000
- Annual Bedding, Planters, Herbaceous and Roses	12542	
- Lawns and Grass	29721	
- Shrubbery & Heathers, Rockery	24145	
- Bowling Green	5311	
- Pest Control	149	
Litter collection and sweeping	7745	8000
Tree and hedge maintenance	3266	4000
Tennis Court Maintenance	899	1000
Sports Pitch Maintenance	3613	4000
Play repairs	0	3000
Plants and Consumables	Inc. above	3000
Railing maintenance and repairs	0	3000
Building maintenance	0	3000
Memorial maintenance	0	3000
Path maintenance	2500	4000
Dog bins	1499	1500
Sinking fund for periodic works	0	5000
Café franchise / income	0	-5000
Events subsidy / revenue	0	5000
Fundraising by Friends	0	-10000
Total	95,563	166,522

* net of tied accommodation benefit, potentially transferable to events officer
or site-dedicated grounds staff

** Two-year post only