

Future Projects	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	Totals
	Actual YTD	Budget	Budget	Budget	Budget	Budget	
Democratic and Central Services							
IT Provision		2,916			7,500	25,000	35,416
Grounds and Environmental Services							
Play Areas	97,903	114,325	82,000	82,000	82,000	82,000	442,325
Parsons Close Adventure Playground			300,000				300,000
CCTV			40,000				40,000
Cemetery Chapel & Lych Gate					125,000		125,000
Drinking Water Fountains				25,000			25,000
Potential Youth Capital Project *					250,000		250,000
Cultural and Economic Services							
Living History Trail			11,608				11,608
Pigeon Project			40,000				40,000
Older Persons Project			50,000	30,000			80,000
Younger Persons Project			25,000	25,000			50,000
Expenditure		117,241	548,608	162,000	464,500	107,000	1,399,349
External Funding (PWLB)			-300,000				-300,000
Budget Requirement		117,241	248,608	162,000	464,500	107,000	1,099,349

* In accordance with Objective 45 of the 5 Year Plan which will be subject to future parish engagement