

AMENITIES

ACTUAL 05/06	ACTUAL 06/07	ITEM	EST 07/08	TO DATE Oct-07	EST 08/09
460	447	LAKESIDE MAINTENANCE	500	261	500
3607	2219	IMPROVEMENTS	500	643	500
4067	2666	Estimated Expenditure	1000	904	1000
200	200	ALLOTMENTS RENTAL	300	200	300
704	939	MAINTENANCE	200	388	200
749		IMPROVEMENTS	200		200
1653	1139	Estimated Expenditure	700	588	700
		PLAYING FIELD/VILLAGE CENTRE			
518	642	GAS	2000	473	2000
410	510	WATER	1000	1460	1500
369	361	ELECTRICITY	3500	4500	5000
299	340	CLOTHING	600	172	450
3062	1633	SPORTS TURF MAINTENANCE	3000	498	3000
160		HORTICULTURE	500	111	300
588	25	PLAY EQUIPMENT REPAIRS	500	115	400
		BVC MAINTENANCE CONTRACTS			2500
5		BUILDINGS MAINTENANCE	200		1000
974	1486	GENERAL MAINTENANCE	900	423	500
187	849	CLEANING	400	2163	3000
306		EQUIPMENT HIRE TOOLS	200		200
862	8132	MISCELLANEOUS	3475	14911	2500
1105	1630	NEW EQUIPMENT	1000	680	1500
	700	VANDALISM	1000	91	1000
	100	ENTERTAINMENT LICENCE	200	70	100
		RATES	1000	4812	5000
		GRASS CUTTING		5885	7000
8845	16408	Estimated Expenditure	19475	36364	36950
		ENVIRONMENT			
837	504	BIN EMPTYING	1000	912	1450
424	4493	POOP SCOOP	6000	4659	4800
		MISCELLANEOUS	150		150
		NEW EQUIPMENT	150		150
1261	4997	Estimated Expenditure	7300	5571	6550
		CHURCHYARD & CEMETERY			
73	81	RATES	100		100
50		WATER	75	1048	100
1251	1566	GENERAL MAINTENANCE	750	346	500
		IMPROVEMENTS	500		500
		MISCELLANEOUS	100	675	100
1374	1647	Estimated Expenditure	1525	2069	1300
17200	26857	TOTAL ESTIMATED EXPENDITURE	30000	45496	46500