

To Do Costs

VH Budget Proposal	Year 1	Year 2	Year 3	Year 4	Year 5	
Item	23/24	24/25	25/26	26/27	27/28	
	Cost	Cost	Cost	Cost	Cost	
Side fence & gate	£400.00					
Handrails both sides of ramp / steps to car park	£500.00					
Notice Board	£100.00					
Lean-to construction	£500.00					
Lean-to shelving / locks / handles / lights	£400.00					
Membrane & Gravel RHS hall	£200.00					
UPS for Emergency plan	£150.00					
Projector & screen	£600.00					
Music licence inc VAT	£139.20					
Two new tables	£224.00					
Gate, post and furniture car park	£250.00					
Dig out car park entrance and materials	£2,400.00					
Re-decorate			£1,000.00			
	£5,863.20					
Electrical Certificate (H&S)			£150.00			
Stair lift service (annual H&S)	£150.00	£150.00	£150.00	£150.00	£150.00	
PAT Test (annual H&S)	£50.00	£50.00	£50.00	£50.00	£50.00	
Sundries (soap, paper towels, toilet rolls, bin bags, cleaning materials, etc)	£100.00	£100.00	£100.00	£100.00	£100.00	
Electricity (estimate)	£722.00	£722.00	£800.00	£850.00	£900.00	
Water (estimate)	£15.00	£15.00	£15.00	£15.00	£15.00	
Annual running cost	£837.00	£837.00	£915.00	£965.00	£1,015.00	£4,569.00
Income (estimate)	£500.00	£750.00	£750.00	£1,000.00	£1,000.00	£4,000.00