



KEMP TOWN
ENCLOSURES

KTE budget 2022-23

£

EXPENDITURE

Garden staff

Head Gardener	3 days pw	£25,878
Asst Gardener 1	5 days pw	£25,820
Groundsman self-employed	1.5 days pw	£4,894
Asst Gardener 2	3 days pw	£14,641
Recruitment, protective gear, training		952
Total staff pay		72,185

Gardening expenses

Tree surgery/hedge cutting	2000
Equipment maintenance/repairs/renewals/diesel	4500
Plants/lawns/small tools	3750
Electricity/water/permits	1000
Toilet rental	1400
Dog waste bins	1800
Gardening total	14,450

Railings

repairs/repainting	5000
replacement reserve	10000
Railings total	15000

Administration

insurance	3075
corporation tax	38
management fees	3895
accountancy fees	3280

website/newsletter/publications	<i>4 newsletters pa</i>	3800
meeting expenses		261
staff, vols expenses		256
bank charges		410
sundry		0
Administration total		15016

Expenditure total		116,650
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surplus/(deficit)		0
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