

## A&amp;E

Income	2024/25	2025/26	2026/27	Notes	
50	Wayleave - SSE	£ 112.67	£ 112.67	£ 112.67	No change proposed
52	Enton Allotments	£ 2,872.00	£ 3,231.00	£ 3,231.00	Increase to £9 per rod from £8 per rod (359 rods x £9)
53	Enton Allotments - admin charge	£ 150.00	£ 150.00	£ 200.00	Assumes 4 new plots let per year
54	Redgate Farm	£ 1,488.00	£ 1,674.00	£ 1,674.00	Increase to £9 per rod from £8 per rod (186 rods x £9)
55	Redgate Farm - admin charge	£ 200.00	£ 200.00	£ 200.00	Assumes 4 new plots let per year
56	WRG - Milford & Witley FC	£ 353.76	£ 336.79	£ 355.00	Assumes RPI of 4% (£342 plus 4%)
57	WRG - Milford Pumas FC	£ 253.59	£ 240.86	£ 260.00	Assumes RPI of 4% (£250 plus 4%)
58	Milford Heath - Milford Cricket Club	£ 531.27	£ 514.42	£ 548.00	Assumes RPI of 4% (£527 plus 4%)
59	Milford Heath - Milford & Witley FC	£ 1,163.98	£ 1,108.17	£ 1,170.00	Assumes RPI of 4% (£1,125 plus 4%)
60	Milford Heath - Milford Green FC	£ 429.83	£ 409.22	£ -	Club now disbanded
61	Milford Heath - Milford Pumas FC	£ 253.59	£ 240.86	£ 260.00	Assumes RPI of 4% (£250 plus 4%)
62	Sundry Income - Football Foundation Funding	£ -	£ 2,666.00	£ -	No funding due
63	Planning Infrastructure Contributions	£ 2,000.00	£ -	£ -	Possible Neighbourhood CIL income to offset costs for Milford Heath raised footpath
<b>Total Income</b>	<b>£ 9,808.69</b>	<b>£ 10,883.99</b>	<b>£ 8,010.67</b>		

Expenditure	2024/25	2025/26	2026/27	Notes	
64	WRG - Water Rates	£ 65.00	£ 66.00	£ 150.00	£5.50 standing charge x 12 months). Increased to include additional minimal usage
65	WRG - Other grounds maintenance	£ 1,500.00	£ 1,500.00	£ 1,500.00	Grasstex fertiliser treatment, pest control and other grounds maintenance (wall, gate repairs, pitch rolling). No proposed change
66	WRG - Grass cutting	£ 6,178.00	£ 6,272.00	£ 6,272.00	Grasstex contract cost £6,272
67	WRG Play Area - Health & Safety	£ 150.00	£ 150.00	£ 150.00	ROSPA - No proposed change
68	WRG Play Area - Repairs & maintenance	£ 1,000.00	£ 1,000.00	£ 1,000.00	No proposed change
69	Jubilee Field - Boundary maintenance	£ 250.00	£ 150.00	£ 200.00	Gate/fence maintenance - increased to reflect 25/26 expenditure
70	Jubilee Field - Grass cutting	£ 2,599.00	£ 3,474.00	£ 3,474.00	Grasstex contract cost £3,474
71	Jubilee Field - Other grounds maintenance	£ 575.00	£ 1,016.00	£ 1,016.00	Grasstex contract - hedge cutting, plus ad hoc grounds maintenance £400 if needed. No proposed change
72	Jubilee Field Play Area - Health & Safety	£ 150.00	£ 150.00	£ 150.00	ROSPA - No proposed change
73	Jubilee Field Play Area - Repairs & Maintenance	£ 1,000.00	£ 1,000.00	£ 1,000.00	No proposed change
74	Enton - Water Rates	£ 675.00	£ 600.00	£ 600.00	No proposed change
75	Enton - Plumbing - R & R	£ 50.00	£ 50.00	£ 50.00	No proposed change
76	Enton - General Maintenance	£ 3,100.00	£ 3,000.00	£ 3,000.00	£500 general budget plus £2,500 for fencing works. No proposed change
77	Robertson's Green - Grass cutting	£ 878.00	£ 720.00	£ 720.00	Grasstex contract cost £720
78	Robertson's Green - Other grounds maintenance	£ 852.00	£ 960.00	£ 960.00	Grasstex contract tree mulching and hedge cutting, plus pond maintenance £300 and £200 for ad hoc maintenance. No proposed change
79	Equipment & Machinery - New purchases	£ 500.00	£ 750.00	£ 750.00	To cover possible new mower, hedge cutter, electric chainsaw, strimmer etc. No proposed change
80	Equipment & Machinery - Repairs & Maintenance	£ 250.00	£ 250.00	£ 250.00	No proposed change
81	Equipment & Machinery - Servicing	£ 350.00	£ 350.00	£ 350.00	No proposed change
82	Tractor Insurance	£ 500.00	£ 500.00	£ 500.00	No proposed change
83	Depot - Repairs & Maintenance	£ 500.00	£ 500.00	£ 3,500.00	£500 general budget plus £3,000 for depot fencing replacement
84	Depot - Electricity	£ 900.00	£ 1,300.00	£ 1,300.00	No proposed change
85	Depot - Health & Safety	£ 600.00	£ 600.00	£ 600.00	£180 Pest control (depot & cemetery), £420 other H&S expenditure. No proposed change
86	Fuel & Oil	£ 300.00	£ 300.00	£ 300.00	No proposed change
87	Seed, Fertilizer, materials etc	£ 300.00	£ 300.00	£ 300.00	No proposed change
88	Sundries, small tools etc	£ 300.00	£ 300.00	£ 300.00	No proposed change

Expenditure		2024/25	2025/26	2026/27	Notes
89	Tree Surveys	£ 3,000.00	£ 3,000.00	£ 3,500.00	Increased as fee has been fairly fixed for several years
90	Tree Works	£ 10,000.00	£ 10,000.00	£ 10,000.00	No proposed change
91	New / replacement trees	£ 1,000.00	£ 1,000.00	£ 1,000.00	No proposed change
92	Walks on the Web	£ 100.00	£ 100.00	£ 100.00	No proposed change
93	Seats	£ 515.00	£ 510.00	£ 612.00	Budget for one bench per year (NBB Park style 3 seater bench as of 10/10/25 £612 per unit)
94	Bins	£ 200.00	£ 200.00	£ 200.00	Budget for one bin per year (Glasdon Topsy 2000 deep green as of 10/10/25 £198.86 per unit)
95	Signs	£ 400.00	£ 400.00	£ 400.00	No proposed change
96	Chichester Close	£ 224.00	£ 331.00	£ 331.00	Grasstex contract cost £331
97	Sunnyhill Play Area - Health & Safety	£ 150.00	£ 150.00	£ 150.00	ROSPA - No proposed change
98	Sunnyhill Play Area - Repairs & Maintenance	£ 1,000.00	£ 1,000.00	£ 1,000.00	No proposed change
99	Sunnyhill Play Area - Grass cutting	£ 278.00	£ 307.00	£ 307.00	Grasstex contract cost £307
100	Sunnyhill Play Area - Fencing / boundaries	£ 250.00	£ 275.00	£ 275.00	Grasstex contract - Japanese knotweed treatment plus laurel cut back. No proposed change
101	Cherry Tree Rd - Grass cutting & grounds maintenance	£ 282.00	£ 600.00	£ 600.00	Grasstex contract cost £600
102	Pleck - Grounds Maintenance	£ 500.00	£ 500.00	£ 500.00	No proposed change
103	Milford Heath - grass cutting	£ 2,519.00	£ 2,695.00	£ 2,695.00	Grasstex contract cost £2,695
104	Milford Heath - other grounds maint	£ 3,300.00	£ 4,443.00	£ 4,400.00	Grasstex annual pitch renovations (24/25 £3,916) plus pest control £200. No major change to account for inflationary increase.
105	Blackhill Pond - grounds maintenance	£ 3,000.00	£ 3,000.00	£ 3,000.00	£1,000 for annual visit, £2,000 sinking fund for per annum reserve. No proposed change
106	Moushill Green - Grounds Maintenance	£ 1,245.00	£ 1,314.00	£ 1,314.00	Grasstex contract cost £1,314
107	Haslemere Road / The Cedars - Grounds Maintenance	£ 589.00	£ 631.00		Grasstex contract cost £631
108	Redgate - Water Rates	£ 900.00	£ 900.00	£ 900.00	No proposed change
109	Redgate - Plumbing R & R	£ 50.00	£ 50.00	£ 50.00	No proposed change
110	Redgate - General Maintenance	£ 1,000.00	£ 1,000.00	£ 1,000.00	Budget for hedge planting for security as well as Haslemere Rd boundary Additional amount added for hedge laying. No proposed change
111	Redgate - Access	£ 275.00	£ 325.00	£ 325.00	£25 wayleave (NT) plus £300 for Sandy Lane repair works. No proposed change.
112	Grounds contractor	£ 33,000.00	£ 33,000.00	£ 33,000.00	Contractor's daily rate £220 per day, 3 days per week, 50 weeks per year. No proposed change.
113	Amberley Play Area - Health & Safety	£ 150.00	£ 150.00	£ 150.00	ROSPA - No proposed change
114	Amberley Play Area - Grass cutting	£ 438.00	£ 469.00	£ 469.00	Grasstex contract cost £469
115	Amberley Play Area - Other grounds maintenance	£ 100.00	£ 100.00	£ 100.00	No proposed change
116	Amberley Play Area - Repairs & Maintenance	£ 1,000.00	£ 1,000.00	£ 1,000.00	No proposed change
117	Wheelerstreet Green	£ 1,000.00	£ 811.00	£ 811.00	Grasstex contract cost £811
118	Contingency	£ 1,000.00	£ 1,000.00	£ 1,000.00	No proposed change
<b>Total Expenditure</b>		<b>£ 89,987.00</b>	<b>£ 94,519.00</b>	<b>£ 97,581.00</b>	