

	2026/2027 Figure
Administration:	
Staff costs (including C&N Administrator)	£40,500.00
Postage and stationery	£105.00
Canteen	£262.50
Computer costs	£840.00
Bank charges	£294.00
Insurance	£17,850.00
Training courses	£1,312.50
Staff petrol expenses	£210.00
Photocopier	£1,260.00
Bad debt	£262.50
Legal expenses	£1,050.00
Chairmans Expenses	£262.50
Annual VAT Check	£157.50
Audit	£1,575.00
Subscriptions	£2,100.00
Licences to Occupy	£21.00
Smart (Pension Administration fee)	£210.00
Scribe Accounts	£1,050.00
Mobile phone	£200.00
sage payroll	£105.00
GDPR Fee	£42.00
Website	£273.00
	£69,942.50
Community Benefits	
Community Engagement	£3,000.00
Youth provision	£12,000.00
	£15,000.00
Environment:	
Cleaning of commons	£2,000.00
Litter and dog bins	£12,000.00
Public toilet security	£918.75
Grass verge cutting (highways)	£13,000.00
	£27,918.75
Asset Management:	
Duckpond	£7,350.00
Recreation Ground - Pavilion Loan	£20,000.00
Recreation Ground	£3,000.00
The Greenfield Centre Roof Reserves	£15,000.00

Newleaze	£1,050.00
Allotments	£840.00
Tuckett field	£2,100.00
Monks Pool	£1,000.00
Grass cutting (Commons and Frenchay Parklands)	£30,000.00
Parish Council Van	£1,000.00
Benches	£1,050.00
Frenchay	£2,300.00
Frenchay Car Park	£4,000.00
Hambrook	£4,250.00
Greenfield Centre playground	£1,050.00
The Dingle	£262.50
Bus Shelters	£315.00
Pat testing	£315.00
CCTV	£367.50
Defibrillator	£1,050.00
Frenchay Play area	£1,000.00
Tree Surveys	£5,000.00
Tree Work	£6,000.00
Tennis Pavilion	£3,000.00
	£111,300.00
Grants	
Burial grounds	£2,000.00
Grants to Halls	£2,500.00
Grants to local organisations 137 and youth sports	£21,000.00
	£25,500.00
Greenfield Centre running costs	
Caretaker wages	£5,500.00
Cleaning wages	£9,660.00
Staff costs	£24,000.00
Cleaning materials & hygiene contract	£3,990.00
Rates	£4,000.00
Water	£1,680.00
Electric	£3,150.00
Gas	£6,000.00
Telephone and internet	£1,260.00
Repairs	£6,300.00
Grass cutting and gardening (Gr/centre)	£2,625.00

Health and safety	£525.00
Security	£1,500.00
General costs	£1,000.00
Asbestos Survey	£1,000.00
Legionella	£1,200.00
Fire extinguishers	£346.50
Fire Alarm	£157.50
	£73,894.00
Income:	
Greenfield Centre rent (inc gas & elec)	£32,000.00
Greenfield Centre hirings	£33,000.00
Sports pavilion rent	£1,000.00
Allotments	£2,000.00
Precept	
FIT	£4,120.00
Interest	£3,000.00
	£75,120.00