

## Grounds Maintenance review – Appendix A

### Proposed costs and savings

	Year 20/21	Year 21/22
<b>Set-up costs (none recurring)</b>		
Wood Chipper	£15,000	£0
Handwashing	£2,000	£0
Vehicle Tracking set-up	£2,000	£0
Earmarked reserve Contribution	-£15,000	£0
<b>Total none recurring costs</b>	<b>£4,000</b>	<b>£0</b>
<b>Additional recurring costs (Full Year)</b>		
Vehicle Tracking subscription	£1,100	£1,100
Salaries	£17,700	£17,700
<b>Total annual recurring costs</b>	<b>£18,800</b>	<b>£18,800</b>
<b>Savings (Full year)</b>		
Travel and Fuel (as a result of Chipper investment)	-£15,000	-£15,000
Composting credits	-£7,000	-£9,000
Contractor savings	-£13,100	-£13,100
Fuel	-£2,500	-£2,500
Repairs and Maintenance	-£3,000	-£3,000
Contract Income	-£18,000	-£18,000
<b>Total annual savings</b>	<b>-£58,600</b>	<b>-£60,600</b>
Additional Contract Income	£0	TBC
<b>Total costs (Saving)</b>	<b>-£35,800</b>	<b>-£41,800</b>
<b>Budget reduction</b>	<b>£23,400</b>	<b>£23,400</b>
<b>Contribution to Grounds Maintenance Earmarked Reserve</b>	<b>£12,400</b>	<b>£18,400</b>
<b>Net</b>	<b>£0</b>	<b>£0</b>