

PRECEPT CALCULATION 2010/11

<u>General heading</u>	<u>Detail</u>	<u>Budget</u> <u>2009/10</u>	<u>Forecasted</u> <u>2009/10</u>	<u>Budget</u> <u>2010/11</u>	<u>Notes</u>
Salaries	Clerk	7080.00	6800.00	7080.00	2010/11 600 hours @ £11.80 per hour.
	Park Ranger	0.00	1135.00	2000.00	2010/11 240 hours @ £8.00 per hour
		7080.00	7935.00	9080.00	
NI, PAYE		300.00	575.00	600.00	
Gratuity		265.00	205.00	250.00	
Expenses		970.00	900.00	970.00	Based on £60 per month expenses + £250 computer allowance
Insurance		1050.00	650.00	900.00	
Administration	Meetings expenses	225.00	155.00	225.00	15 meetings @ £15
	Election expenses	10.00	0.00	10.00	
	Training	300.00	360.00	400.00	
	Subscriptions (CPALC, LCAS, SLCC, NSALG, AC	600.00	580.00	650.00	
	Internal Audit	215.00	170.00	120.00	
	External Audit	400.00	285.00	350.00	
	General Administration Costs inc Quality Status	100.00	220.00	250.00	
	Publications	1150.00	1030.00	1250.00	
	Website Costs	150.00	70.00	100.00	
	Chairman's Allowance	100.00	50.00	100.00	
	Telephone	300.00	275.00	300.00	
	Data Projector	100.00	30.00	50.00	
Total for Administration		3650.00	3225.00	3805.00	
Advertising		75.00	60.00	100.00	
Contribution to Reserves		0.00	0.00	500.00	
Public Lighting	Power	210.00	160.00	200.00	
	Maintenance	120.00	120.00	120.00	
Total for Public Lighting		330.00	280.00	320.00	
Parish Maintenance	Play area equipment safety survey	50.00	300.00	300.00	
	Play Area Enhancement/Repairs/Spares	1500.00	1500.00	2500.00	
	Grass cutting	3320.00	3250.00	4150.00	
	Agency Grass Cutting	1650.00	1625.00	1275.00	
	Pavilion Project expenses	0.00	750.00	750.00	
	Pavilion Running Costs	1200.00	800.00	500.00	
	Pavilion Maintenance Costs	0.00	0.00	750.00	
	Contingency - emergency/unforeseen needs	500.00	370.00	250.00	
	Minor Highway Improvements	0.00	0.00	0.00	
	Open Space Maintenance	1850.00	5100.00	1570.00	
	Allotments	1500.00	1500.00	0.00	
	Acoustic Fencing	1500.00	0.00	0.00	
	Bus Shelters	1000.00	0.00	0.00	
	Dog Waste Bins	250.00	700.00	0.00	
	Community Shop & Post Office	1000.00	0.00	0.00	
Total for Parish Maintenance		15320.00	15895.00	12045.00	

Grants	Youth Club	1905.00	1905.00	1960.00
	Citizens Advice Bureau	100.00	100.00	100.00
	Cemetery grass cutting grant	550.00	550.00	550.00
	Village Hall Grant	550.00	550.00	550.00
	Pavilion Grant	550.00	550.00	550.00
Total for Grants		3655.00	3655.00	3710.00
SC137	Remembrance Day wreath	50.00	25.00	25.00
	Grants to Other Community & Voluntary groups	250.00	250.00	250.00
Total SC137		300.00	275.00	275.00
GRAND TOTALS		32995.00	33655.00	32555.00
Less earmarked reserve - pavilion project expenses		0.00	-750.00	0.00
Less income from Newsletter		-595.00	-560.00	-560.00
Less income from Agency Grass		-1750.00	-1790.00	-1450.00
Less income from Recycling Site		-1200.00	-1150.00	-1100.00
Less reimbursement - pavilion running costs		-1200.00	-800.00	-500.00
Less reimbursement - pavilion insurance		-300.00	-55.00	-100.00
Less underspend 2008/9		-2000.00	-2000.00	0.00
		25950.00	26550.00	28845.00

	Precept	Annual Cost to Band D
ACTUAL PRECEPT - 2003/4	7800.00	-
ACTUAL PRECEPT - 2004/5	17800.00	-
ACTUAL PRECEPT - 2005/6	19295.00	-
ACTUAL PRECEPT - 2006/7	21250.00	£60.94
ACTUAL PRECEPT - 2007/8	22900.00	£65.61
ACTUAL PRECEPT - 2008/9	24555.00	£67.11
ACTUAL PRECEPT - 2009/10	25950.00	£70.47
ACTUAL PRECEPT - 2010/11	28845.00	£78.32