

# PRECEPT CALCULATION 2012/13 (Public Version)

<u>General heading</u>	<u>Detail</u>	<u>Budget</u> <u>2011/12</u>	<u>Forecasted</u> <u>2011/12</u>	<u>Budget</u> <u>2012/13</u>	<u>Notes</u>
<b>Insurance</b>		<b>1350.00</b>	<b>1403.77</b>	<b>1450.00</b>	
<b>Administration</b>					
	Meetings expenses	210.00	206.00	300.00	15 meetings @ £20
	Election expenses	10.00	100.00	0.00	
	Training	250.00	105.00	200.00	
	Subscriptions (CPALC, LCAS, SLCC, NSALG, AC	700.00	664.42	700.00	
	Internal Audit	130.00	116.00	130.00	
	External Audit	400.00	418.00	420.00	
	General Administration Costs inc Quality Status	250.00	194.70	250.00	
	Publications	1250.00	1120.00	1250.00	
	Website Costs	100.00	85.93	100.00	
	Chairman's Allowance	50.00	50.00	50.00	
	Telephone	300.00	262.50	300.00	
<b>Total for Administration</b>		<b>3650.00</b>	<b>3322.55</b>	<b>3700.00</b>	
<b>Advertising</b>		<b>100.00</b>	<b>84.00</b>	<b>100.00</b>	
<b>Contribution to Reserves</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Salaries</b>		10940.00	10070.00	10950.00	
<b>NI</b>		<b>250.00</b>	<b>600.00</b>	<b>600.00</b>	
<b>Pension</b>		<b>1750.00</b>	<b>2266.00</b>	<b>2000.00</b>	
		<b>12940.00</b>	<b>12936.00</b>	<b>13550.00</b>	
<b>Expenses</b>		<b>970.00</b>	<b>721.93</b>	<b>600.00</b>	Based on £50 per month expenses
<b>Asset Replacement</b>	Laptop for Clerk	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Parish Plan</b>		<b>0.00</b>	<b>0.00</b>	<b>1500.00</b>	
<b>Public Lighting</b>	Power	160.00	160.08	160.00	
	Maintenance	120.00	120.00	150.00	
<b>Total for Public Lighting</b>		<b>280.00</b>	<b>280.08</b>	<b>310.00</b>	
<b>Parish Maintenance</b>					
	Play area equipment safety survey	350.00	234.00	300.00	
	Play Area Enhancement/Repairs/Spares	2000.00	2000.00	2000.00	
	Grass cutting	4300.00	4135.13	4300.00	
	Agency Grass Cutting	900.00	747.50	750.00	
	Pavilion Project expenses	0.00	45.83	0.00	
	Pavilion Running Costs	500.00	383.20	500.00	
	Pavilion Maintenance Costs	1000.00	983.00	1000.00	
	Loan Payments - renewable energy	900.00	900.00	900.00	
	Contingency - emergency/unforeseen needs	250.00	250.00	250.00	
	Minor Highway Improvements	0.00	0.00	250.00	
	Open Space Maintenance	500.00	330.00	500.00	
	Laurel Close Green Space	1250.00	800.00	0.00	
	Planting Parishes Project	5500.00	5500.00	0.00	
	Village Development	0.00	0.00	5.00	
	Allotments	250.00	150.92	250.00	
<b>Total for Parish Maintenance</b>		<b>17700.00</b>	<b>16459.58</b>	<b>11005.00</b>	

<b>Grants</b>	Youth Club	2100.00	2092.22	2075.00
	Citizens Advice Bureau	0.00	0.00	0.00
	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
<b>Total for Grants</b>		<b>3750.00</b>	<b>3742.22</b>	<b>3725.00</b>
<b>SC137</b>	Remembrance Day wreath	25.00	25.00	25.00
	Grants to Other Community & Voluntary groups	75.00	0.00	75.00
<b>Total SC137</b>		<b>100.00</b>	<b>25.00</b>	<b>100.00</b>
<b>GRAND TOTALS</b>		<b>40840.00</b>	<b>38975.13</b>	<b>36040.00</b>
<b>Less income from Newsletter</b>		<b>-595.00</b>	<b>-610.00</b>	<b>-610.00</b>
<b>Less income from Agency Grass</b>		<b>-950.00</b>	<b>-711.81</b>	<b>-710.00</b>
<b>Less income from Recycling Site</b>		<b>0.00</b>	<b>-694.51</b>	<b>-360.00</b>
<b>Less income from allotments</b>		<b>-175.00</b>	<b>-160.00</b>	<b>-160.00</b>
<b>Less reimbursement - pavilion running costs</b>		<b>-500.00</b>	<b>-419.50</b>	<b>-500.00</b>
<b>Less reimbursement - pavilion insurance</b>		<b>-650.00</b>	<b>-627.33</b>	<b>-650.00</b>
<b>Less transfer from General Reserves (ren en, cem)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Less income from FIT payments</b>		<b>-900.00</b>	<b>-900.00</b>	<b>-900.00</b>
<b>Less surplus income from FIT</b>		<b>-300.00</b>	<b>-300.00</b>	<b>-300.00</b>
<b>Less Grant for planting parishes project</b>		<b>-5000.00</b>	<b>-5000.00</b>	<b>0.00</b>
<b>Less Underspend 2010/11</b>		<b>-1500.00</b>	<b>-1500.00</b>	<b>0.00</b>
		<b>30270.00</b>	<b>28051.98</b>	<b>31850.00</b>