

Whaddon Parish Council Precept Requirement 2018/19

(Approved at the Parish Council meeting on 15th January 2018)

Whaddon Parish Council Budget for Year 2018/19

Anticipated expenditure for 2018/19

	£	£
Cost of Parish Administration (see below)		14,058

Additional expenditure/projects:

Reserve for Village Hall and Playground (for capital/renovation projects)	1,600	
Village Sign - new post and installation	500	
Donation towards fencing for toddler play area	600	
Reserve for Highways/footpaths/verges (c£1,100 traffic calming, £300 verges)	1400	
	<hr/>	4,100
Total costs for year 2018/19		18,158

Income for year 2018/19

SCDC Grass-cutting allowance (2017/18 actual £510.22)	520	
Newsletter Advertising	160	
PRECEPT (balancing figure)	17,478	<hr/>
		18,158

Parish Funding requirement/Precept 2018/19 **17,478**

Band D equivalent households 216.0

Cost per household **£80.92**

Change over prior year £ 0.83
(1%)

WHADDON PARISH COUNCIL - BUDGET FOR 2018/19

	Forecast 2017/18	PRECEPT BUDGET 2018/19 £
<u>Parish Administration Costs</u>		
Clerks Salary	4420.00	4285.00
Clerks Expenses	200.00	200.00
Chair's Expenses	200.00	200.00
Subscriptions - Society of Local Council Clerks	0.00	0.00
Subscriptions - Cambs. & Peterborough Association of Local Councils	209.31	210.00
Subscriptions - Cambridgeshire ACRE	48.00	48.00
Insurance	350.00	400.00
Internal Audit (increase scope as no external audit from 2018)	40.00	60.00
External Audit (no external audit from FY 2017/18 if turnover < £25,000)	200.00	0.00
Grass cutting – recreation ground (24 cuts budgeted @ £55)	1320.00	1320.00
Grass cutting – verges (5 cuts budgeted + 1 x Bridge Street ditch strim)	730.00	800.00
Grass cutting – Churchyard	95.00	95.00
Handymen - (2 hrs per week) litter picking/weeding and maintenance work (notice boards & Village Sign/ Bridge Street Fountain Pump)	700.00	1040.00
Handymen – materials	100.00	200.00
Newsletter	400.00	400.00
Defibrillator costs (training, VETS, replacement pads, battery etc)	295.00	275.00
Website management	53.32	50.00
Information Commission (Data Protection)	35.00	35.00
Training	350.00	500.00
Electricity – street lighting	60.00	60.00
Annual Parish Meeting	13.64	100.00
Contingency	705.00	1000.00
Venue hire – meetings	190.00	200.00
Remembrance Day wreath/posy	27.00	30.00
Charitable Donations	100.00	100.00
Election costs (either £15/seat or £1,000 if contested)	<u>0.00</u>	<u>1000.00</u>
Total excluding Whaddon Village Hall & Rec Ground Trust grant	10841.27	12608.00
WVHRGT grant (see below)	1900.00	1450.00
Total estimated Parish Administration	<u>12741.27</u>	<u>14058.00</u>
<u>Whaddon Village Hall & Recreation Ground Trust Grant</u>		
Asset and public liability insurance	1412.05	1450.00
ROSPA/fire alarm checks etc	487.95	0.00
	<u>1900.00</u>	<u>1450.00</u>