

Clutton Parish Council Budget 2014-2015

| | 2014/15 | Summary Totals | | 2013/14 | Summary Totals |
|------------------------------------------------|---------|-------------------|---------|-----------------|-------------------|
| Income | | | | | |
| Building Society Interest/Share Dividends | 15 | | | 15 | |
| Allotment Rents | 200 | | | 200 | |
| Wayleaves | 10 | | | 10 | |
| Street Sweeper Scheme | 3,600 | | | 3,518 | |
| Footpaths Agency Scheme | 665 | 4,490 | | 665 | 4,408 |
| Total Income | | 4,490 | | | 4,408 |
| Services | | | | | |
| Street lighting inc maintenance contract | 1,500 | | | 1,265 | |
| Leisure area costs inc rent & maintenance | 400 | | | 400 | |
| Grass cutting | 1,500 | | | 1,500 | |
| Play area/rec field maintenance | 1,000 | | | 1,000 | |
| Playground supervision | 1,910 | | | 1,910 | |
| Allotment water & maintenance | 1,950 | | Note 1 | 200 | |
| Tree maintenance | 200 | | | 500 | |
| Tree Replacements | - | 8,460 | | 300 | 7,075 |
| Admin & Finance | | | | | |
| Insurances | 700 | | | 700 | |
| Audit (internal & external) | 250 | | | 450 | |
| Hall/tent hire | 180 | | | 180 | |
| Petty Cash | 75 | | | 75 | |
| Office/admin costs | 750 | | Note 2 | 350 | |
| Clerk's salary | 10,540 | | Note 3 | 6,750 | |
| Training & Publications | 650 | | Note 4 | 500 | |
| Neighbourhood Plan work & publicity | 1,115 | | Note 5 | 500 | |
| Provision for legal costs | 500 | | Note 6 | | |
| Website hosting and management | 3,000 | 17,760 | Note 7 | 100 | 9,605 |
| Subscriptions | | | | | |
| SLCC/ALCA | 465 | | | 420 | |
| Other subscriptions | 80 | 545 | Note 8 | 80 | 500 |
| Section 137 | | | | | |
| Churchyard grant | 2,000 | | | 2,000 | |
| Other grants | 375 | 2,375 | Note 9 | 375 | 2,375 |
| Footpaths maintenance | 665 | 665 | | 665 | 665 |
| Street sweeper scheme | 3,600 | 3,600 | | 3,518 | 3,518 |
| Additional Proposals | | | | | |
| Restore reserves | 7,000 | | Note 10 | 600 | |
| Provision for repairs to Rec. Field | - | | | 900 | |
| Provision for Housing needs survey costs | - | | | 500 | 2,000 |
| Repair seats on 'village green' | 500 | | Note 11 | | |
| Provision of notice board/information board | 750 | | Note 12 | | |
| Provision for improvements at the Leisure Area | 2,000 | | Note 13 | | |
| | | 10,250 | | | |
| Total Expenditure | | £ 43,655 | | | |
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| | | 43,655 | | | |
| less Income | | 4,490 | | | |
| less BANES Grant | | 1,070 | | | |
| Total Precept for year | | £ 38,095 | | | |
| <i>Budgeted Precept for 2013/14</i> | | | | <i>£ 17,885</i> | |

Clutton Parish Council Budget 2014-2015 : notes to budget.

Note 1: Includes repairs to allotment hedge & tree surgery.

Note 2: to include cost of phone calls as previous clerk has never reclaimed these.

Note 3: To bring new clerks salary into alignment with national scale, pay retiring clerk for one months overlap of salaries for handover period.

Note 4: Pay for new clerk's training.

Note 5: To finish Neighbourhood plan work if no further grant forthcoming. If further grant obtained the surplus will be used to reduce future precept.

Note 6: To pay for legal costs re Leisure Area leases.

Note 7: To pay for new website. Surplus will be used to reduce future precept.

Note 8: CPRE £30; Avon Wildlife £45; Cam Valley Wildlife £45.

Note 9: Allotment prize & dinner costs £50; Citizen's Advice Bureau £75; Clutton Horticultural Society £150; Ring & Ride £50; Parish magazine £50.

Note 10: To restore reserves to the officially recommended level.

Note 11: To repair seats on village "green".

Note 12: To improve parish council communications by providing a new notice board by the village hall.

Note 13: To provide improvements, particularly security measures, for the Leisure Area and to help fund improvement for young people's recreation.

2013/2014 Actual accounts will be published as soon as they have been independently audited.