

Misterton with Walcote Parish Council

Budget and precept proposal - FINANCIAL YEAR 2008-2009

INCOME CATEGORIES

2008-2009

Notes

General Reserves brought forward		Surplus to be added to playground project
Bank Interest : [all]	150.00	
Buften Allotments : Rent Reimbursement	50.00	From the allotments association
Rent of South Kilworth Field	120.00	
Return of Vat	320.00	
Estimated TOTAL INCOME	640.00	

EXPENSE CATEGORIES

Administration : Audit Fee	£160.00	
Administration : Computer Maintenance	£150.00	If estimate is over this sum ?purchase of a laptop
Administration : Hire of meeting room	£150.00	
Administration : Insurance Premium	£685.00	
Administration : Office Admin	£250.00	
Administration : Salary	£4,630.00	
Administration : Subscriptions	£270.00	
Administration : Training Courses	£100.00	
Administration : Travel and meeting expenses	£50.00	claim at 40 pence a mile - tax threshold for benefit
Administration : Use of clerk's home and telephone	£324.00	
		£6,769.00
Allotments Rent paid to HDC	£50.00	
Churchyard upkeep	£350.00	6% increase on last year to be paid on production of 2008 season's invoices
Village Hall	£800.00	Grant towards equipment for general use
Parks & Open Spaces : Dog Bin Servicing	£350.00	
Parks & Open Spaces : Grass Cutting	£600.00	Look at getting another quote
Parks & Open Spaces : Litter Bin servicing	£330.00	
Parks & Open Spaces : Maintenance	£350.00	to include some hedging at buften
Play Areas & Recreation : General Maintenance	£50.00	
Play Area Inspection Fee	£120.00	
Play Areas and Recreation : Skateboard	£500.00	Look at grants for replacement
Public Information & Services : C A B	£100.00	Remain as last year
Public Information & Services : Newsletter	£60.00	Posting of newsletter to farms
Public Information & Services : Website	£15.00	Domain name renewal
Section 137 : Annual Event	£500.00	NB Section 137 limit £1800 aprox
Section 137 : Donations to community groups	£500.00	grants for community groups
Playground Equipment	£0.00	Add budget surplus from 2007-8 to existing fund
Contingency Fund	£500.00	
Clerk's gratuity fund	£600.00	3.75% of final years salary times number of years of service to be paid on retirement
Estimated TOTAL EXPENSES	12544.00	

Precept Requirement £11,904.00

Precept Proposal

The precept is to be set at £11900 for the year ending 31st March 2009

This figure represents an increase of 19% on the current year