

BUDGET 2013/2014 - SUPPORTING DOCUMENT

LINE

- 1 Proposed 2.86% increase on precept from 2012/2013, therefore increase from £52.42 per band D equivalent (£5.24p per month) to £53.91 per band D equivalent (£5.39p per month).
- 2 County Council Empowering Councillors grant £1000. £4350 BCOW support grant for shortfall in precept.
- 3 County Council grant for grass cutting
- 4 Reimbursement of costs for cemetery maintenance from BCOW
- 5 Bank interest
- 6 Recovery of costs from Sports Association
- 7 Recovery of costs from Cricket Club
- 8 Payments for Section 106/Community Infrastructure Levy
- 9 Floodlight energy costs reimbursement for multi-sports courts at playing field
- 11 Clerks salary/expenses made up of: salary £11,057.82, pension £2,465.89, national insurance £204.00 = £13,727.71. Petrol allowance £150.00.
- 12 Made up of: office costs £374.00 x 12 = £4488.00. Data protection renewal £35.00, Chairman's allowance £175.00, website costs £1800.00, training £500.00, computer upgrades £200.00. £250.00 stationery/contingency.
- 13 Insurance – increase due to PC paying Pocket Park insurance for first time.
- 14 Audit, NCALC £210 and BDO Accountants £550.00. (Slight increase due to inflation.)
- 15 Church floodlight energy costs £300.00, Remembrance Day wreath £25.00. £175.00 contingency.
- 16 Subscriptions NALC and NCALC.
- 17 Street light energy/maintenance charges (includes contingency for repairs).
- 18 £1200 Day Care grants, £100 Wollaston First Responders, up to £3000 Heritage Society, £700 other. (No allocation to Carnival as paid £500 2012 and event cancelled. Youth group grant - £6000 requested by JJ.
- 19 Hayeswood £11,774.15 plus £180 B Gray allotments. (£500 contingency for emergency maintenance or if The Pyghtles open spaces become Parish Council responsibility.
- 20 Cemetery maintenance costs (will receive reimbursement from BCOW).
- 21 See report from Terry Savage, Chairman of Playing Field Management Committee.
- 22 To be advised.
- 23 Expenses to be recovered.
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- 25 Election £2,500, village maintenance, sundry purchases/maintenance £2500.
- 28 £10,000 Neighbourhood Planning & £2500 rollover from projected underspend 2012/13.
- 29 £751 retention to be paid to Turners Builders 12 months after work completed.
- 30 Projects - £1320 of section 106 monies left to be allocated to playing field.