

Whiteley Parish Council Precept Request 2012/13							
		2009/10 Precept	2010/11 Precept	2011/12 Precept	2012/13 Proposed	inc/dec on last year	Notes
Employment							
1	Clerk's salary/ employers NI conts	11,843	12,223	12,433	15,903	3,470	22 hrs per week @ £13.24 + 5% employer's NI (increase of 4 hours per week plus increment rise to take account of management of devolved open spaces)
2	Clerk's SLCC / ICLM subs	200	200	200	200	0	membership of professional bodies
3	Clerk's pension	2,188	2,334	2,334	2,783	449	employers cont 13.1% + fixed amount £58.33/month
Administration							
4	Clerk's home as office	250	263	276	289	13	5% increase
5	Clerk's travelling expenses	400	400	400	400	0	as last year
6	Telephone and internet	360	360	400	400	0	as last year
7	Stationery/ printing/ web server	300	500	500	500	0	as last year
8	Office equipment	500	500	500	500	0	new/replacement equip as last year
9	Postage	160	180	180	180	0	as last year
10	Elections			1,000	0	-1,000	elections - costs every 4 years
11	Hub meeting rooms: fit out and running costs	0	12,600	12,600	12,600	0	Note unspent in 2010/11, fit out costs will only be needed once
12	Room hire	1,100	1,100	1,100	200	-900	use own rooms, occasional larger room hire allowed for
13	Annual parish assembly	700	800	800	800	0	catering / guest fee / chair & table hire
Subscriptions							
14	WDALC	0	20	20	20	0	as last year
15	HALC	450	455	487	527	40	increase as agreed at HALC agm
16	Local Council Review/Info Commissioner	45	45	45	45	0	as last year
17	Hampshire Playing Fields Asc				40	40	new sub
18	Insurance	1,050	1,050	1,050	1,050	0	as last year
Accounts							
19	Prepare accounts for audit	565	565	565	565	0	as last year
20	Audit fee	350	350	350	350	0	as last year allows extra for call in costs
Allowances and expenses							
21	Councillor/Clerk training	500	2,000	2,000	2,000	0	more training opportunities to be taken up
22	Cllr travelling expenses	300	300	300	300	0	as last year
23	Chairmans allowance	500	500	500	500	0	as last year
Projects							
24	Committee budgets	2,000	2,000	2,000	2,000	0	£500 each for Planning, Rec & GP, Highways and SD&P committees
25	Grants to community organisations	24,100	3,000	3,000	3,000	0	as last year
26	Youth Projects		13,000	17,000	17,000	0	as last year
27	Completed projects		4,000	0	0	0	
28	Whiteley Voice	4,000	4,000	4,000	4,000	0	as last year (note there is advertising income to offset against this cost, not included in budget as not guaranteed)
29	Bus shelter maintenance	800	800	800	800	0	as last year
30	Empty dog bins		780	780	1,040	260	£20/week (under budgeted last year)
31	Contingency for projects		4,000	4,000	4,000	0	as last year
32	Grounds maintenance			25,740	41,510	15,770	budget assumes £23,490 contribution from the Whiteley Fund
33	Reserve			14,379	22,340	7,961	reserve
Total budget		52,661	68,325	109,739	135,842	26,103	
Balance remaining from last year		-12,066	-18,136	-33,810	-40,678	-6,868	
Precept request		40,595	50,189	75,929	95,164	19,235	

Tax base. This is calculated by WCC and is based on the number of houses in the parish and adjusted to take account of a number of factors that affect collection of council tax

Tax base 2007/08 1264 Band D £16.14

Tax base 2008/09 1270 Band D £20.67

Tax base 2009/10 1262 Band D £32.17

Tax base 2010/11 1255 Band D £39.99

Tax base 2011/12 1287 Band D £59.00

Tax base 2012/13 1286 Band D £74.00

Item 32 Grounds maintenance

Budget assumes the following annual costs, all as advised to residents in the consultation leaflet delivered to all households with the November 2010 edition of the Whiteley Voice:

	Budget
Contractor	£50,000
Overheads/repairs	£5,000
Sinking fund for replacements	£10,000
	<u>£65,000</u>
Extra officer time	£3,500
	<u>£68,500</u>

Note: this is included in item 1 of the precept

Remaining Whiteley Fund **£39,000**

The PC has been advised a further £20K may be transferred, figures do not include this

Funded as follows:

2011/12 6 months

Precept	£25,740
Whiteley Fund	£8,550
	<u>£34,290</u>

£20 increase

2012/13

Precept	£41,510
Whiteley Fund	£23,490
	<u>£65,000</u>

£15 increase (including cost of officer time)

2013/14

Precept	£58,040
Whiteley Fund	£6,960
	<u>£65,000</u>

£12 increase (including cost of officer time)

These increases are slightly lower than advised in the devolution consultation

Increase in precept as advised to residents in the consultation leaflet:

2011/12 1287 x £20 = £25,740

2012/13 1286 x £35 = £45,010

2013/14 tax base x £47

2014/15 tax base x £54