

Whiteley Parish Council Precept Request 2013/14							
		2010/11	2011/12	2012/13	2013/14	inc/dec on	
		Precept	Precept	Precept	Precept	last year	Notes
	Employment						
1	Clerk's salary/ employers NI conts	12,223	12,433	15,903	15,903	0	22 hrs per week @ £13.24 + 5% employer's NI
2	Clerk's SLCC / ICLM subs	200	200	200	200	0	membership of professional bodies
3	Clerk's pension	2,334	2,334	2,783	2,783	0	employers cont 13.1% + fixed amount £58.33/month ? Check whether increasing
	Administration						
4	Clerk's home as office	263	276	289	303	14	5% increase
5	Clerk's travelling expenses	400	400	400	500	100	travel increasing
6	Telephone and internet	360	400	400	500	100	costs of ringing mobile phones increasing
7	Stationery/ printing/ web server	500	500	500	500	0	as last year
8	Office equipment	500	500	500	500	0	new/replacement equip as last year
9	Postage	180	180	180	200	20	increase in postage costs
10	Elections	0	1,000	0	0	0	elections - costs every 4 years
11	Hub meeting rooms: running costs	12,600	12,600	12,600	12,600	0	as last year
12	Room hire	1,100	1,100	200	0	-200	not required
13	Annual parish assembly	800	800	800	1,550	750	increase to reflect actual cost
	Subscriptions						
14	WDALC	20	20	20	20	0	as last year
15	HALC	455	487	527	560	33	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	0	as last year
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
	Allowances and expenses						
21	Councillor/Clerk training	2,000	2,000	2,000	2,000	0	more training opportunities to be taken up
22	Cllr travelling expenses	300	300	300	600	300	increase to reflect actual cost
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	3,000	3,000	3,000	3,000	0	as last year
26	Youth Projects/events	13,000	17,000	17,000	7,000	-10,000	reduction but £17K c/f 2012.13
27	Completed projects	4,000	0	0	0	0	
28	Whiteley Voice	4,000	4,000	4,000	4,000	0	as last year
29	Bus shelter maintenance	800	800	800	800	0	as last year
30	Empty dog bins	780	780	1,040	1,040	0	as last year
31	Contingency for projects	4,000	4,000	4,000	4,000	0	as last year
32	Grounds maintenance		25,740	41,510	58,040	16,530	budget assumes £6,960 contribution from the Whiteley Fund
33	Reserve		14,379	22,340	16,275	-6,065	Reserve - nothing carried forward from last year
	Total budget	68,325	109,739	135,842	137,424	26,103	
	Balance remaining from last year	-18,136	-33,810	-40,678	-24,940	-6,868	
	Precept request	50,189	75,929	95,164	112,484	19,235	

Anticipated income from room hire £12K

Item 26 £17K carried forward from last year

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
 Tax base 2013/14 *1286 Band D £86.00

*Note for 2013/14 WCC will reduce the tax base but transfer govt grant to balance

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	<u>£10,000</u>
	<u>£65,000</u>
Extra officer time	<u>£3,500</u>
	<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,

Funded as follows:

2011/12 6 months	
Precept	£25,740
Whiteley Fund	<u>£8,550</u>
	<u>£34,290</u>

£20 increase

2012/13	
Precept	£41,510
Whiteley Fund	<u>£23,490</u>
	<u>£65,000</u>

£15 increase (including cost of officer time)

2013/14	
Precept	£58,040
Whiteley Fund	<u>£6,960</u>
	<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

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

