

Wickham Parish Council Precept request 2013/14

	Class	Precept 2010/11 £	Precept 2011/12 £	Precept 2012/13	Precept 2013/14	Increase/decrease on last year	Notes
1	Administration						
1.1	Clerk:						
1.1.1	Salary	17,925	17,925	19,164	19,164	0	as last year
1.1.2	Pension	3,424	3,424	3,455	3,455	0	13.1% = fixed amount £91.67/month total £287.96/month
1.1.3	Inland revenue	1,431	1,575	1,575	1,575	0	as last year
1.1.4	Home as office	438	459	482	506	24	5% increase
1.1.5	Travelling exp	120	120	240	252	12	5% increase
1.1.6	Contribution towards SLCC / ILCM	200	200	200	200	0	as last year
1.1.7	Elections		1,400	0	0	0	next elections 2015
1.2	Office costs:						
1.2.1	Telephone	378	396	416	437	21	5% increase
1.2.2	Stationery /printing/office equip etc	540	540	540	540	0	as last year
1.2.3	Postage	290	290	290	290	0	as last year
1.3	Other revenue expenses:						
1.3.1	Annual Parish Assembly costs	800	800	800	1,000	200	increase to reflect last year's costs
1.3.2	Web server for Parish website	150	150	200	200	0	increase to cover actual cost
1.3.3	Stan Woodford Competition prizes	75	75	75	75	0	as last year
1.3.4	Chairmans allowance	200	200	200	200	0	as last year
1.3.5	Councillor travelling	200	200	200	200	0	as last year
1.3.6	Councillor/Clerk training	500	500	500	500	0	more training opportunities should be taken up
1.3.7	Annual report / St Nicholas PCC	3,650	3,650	3,650	3,150	-500	reduction to reflect as last year's costs
1.4	Room Hire	700	700	700	900	200	increase to reflect last year's costs
2	Subscriptions						
2.1	WDALC	20	20	20	20	0	as last year
2.2	HALC	560	602	664	679	15	levy increase HALC provide good support for PCs
2.3	Local Council Review	14	14	14	15	1	as last year
2.4	Information Commissioner	35	35	35	35	0	data protection registration
3	Insurance						
3.1	Parish Council	6,300	4,000	4,000	4,000	0	assets removed from all risks insurance

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4	Accounts						
4.1	Prepare for audit	600	600	600	690	90	increased cost due to increased turnover due to grants received
4.2	Audit Fee	700	700	700	1,050	350	"
5	Bank charges	120	120	120	150	30	increased to reflect actual costs
6	Grants						
6.1	St Johns Ambulance	25	25	0	0	0	not paid for some years
6.2	Wickham Play Scheme	850	850	850	0	-850	scheme no longer running
6.3	British Legion wreath	40	40	40	40	0	wreaths for Wickham and Knowle ? Increase to cover Knowle
6.4	CAB	1,750	1,750	1,750	2,000	250	increased agreed 14.1.13
6.5	First Responders	500	0	0	0	0	to be discussed, not required last year
6.6	Meon Valley Home Start	1,000	1,000	1,000	1,000	0	as last year
6.7	Wickham Youth Club	2,000	2,000	2,000	2,000	0	as last year
6.8	Knowle Residents	5,000	5,000	5,000	5,000	0	for Knowle projects
6.9	Wickham Festival	2,000	2,000	2,500	2,500	0	as last year - increase?
6.10	Wickham Community Association	5,500	0	0	0	0	Woodford Suite/ARK?Voice4Youth projects kitchen grant completed
6.11	Other grants	2,000	2,000	2,000	2,000	0	contingency for grants as last year
7	GP Committee						
7.1	Churchyard maintenance	1,200	1,500	1,500	1,500	0	as last year - increase?
7.2	Village flowers	3,000	3,000	3,000	3,000	0	as last year - £2.5K + carried forward from last year to add to budget
7.3	Best Garden competition	150	150	150	150	0	as last year for trophies
7.4	Village litter clearing	2,703	2,943	2,943	2,943	0	as last year
7.5	Christmas tree	150	150	150	150	0	as last year
7.6	Christmas lighting	150	1,800	1,800	1,800	0	outside contractor installing lights
7.7	Christmas switch on event	500	500	500	500	0	as last year
7.8	Tip for cleaners/groundsman	30	0	0	0	0	
7.9	Maintain bus shelter	240	240	240	240	0	as last year
7.10	Additional verge maintenance	2,400	2,520	2,580	2,580	0	2% increase to cover fuel costs
7.11	Additional grass cutting	3,600	3,780	3,780	3,780	0	as last year

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7.12	Contribution towards public WCs	2,500	2,500	2,500	2,500	0	as last year
7.13	Notice board for Community Centre	2,300	0	0	0	0	completed
7.14	Lysander Meadows	0	2,800	2,800	1,200	-1,600	decreased budget
7.15	Bridge St Junction /village green	0	1,200	1,200	2,800	1,600	increased budget
7.16	Knowle cemetery	500	500	500	500	0	as last year - for maintenance
7.17	Contingencies	1,500	1,500	1,500	1,500	0	GP contingency fund - as last year
8	Lighting Committee						
8.1	Maintenance / energy charges	6,800	6,800	6,800	6,800	0	as last year
8.2	Replace lanterns / new projects	3,500	3,500	0	0	0	no current proposals
9	Recreation Committee Wickham						
9.1	Pavilion:						
9.1.1	Pavilion gas	200	200	200	200	0	as last year
9.1.2	Pavilion electricity	300	300	300	300	0	"
9.1.3	Pavilion water	360	360	360	360	0	"
9.1.4	Pavilion gas boiler service	200	200	200	200	0	"
9.1.5	Cleaning materials	60	60	60	60	0	"
9.1.6	Pavilion general maintenance	600	600	600	600	0	allow for regular maintenance now it has been refurbished
9.2	Play areas:						
9.2.1	Play area inspections	2,288	2,345	2,345	2,386	41	fortnightly specialist safety checks as advised by RoSPA
9.2.2	Play area repairs and maintenance	1,500	1,500	1,500	1,500	0	allowance for general repairs
9.3	Recreation Ground:						
9.3.1	Rent to Rookesbury	20	20	20	20	0	fixed rent for rec ground
9.3.2	Hedge cutting	250	250	250	250	0	as last year
9.3.3	Groundwork contractor	6,200	7,000	7,300	7,300	0	Rec £4200 The Circle £1300 Skatepark/Centre play area £1800
9.3.4	Dog bin empty	350	497	780	1,506	726	more bins and weekly empties
9.3.5	Management of tennis courts	0	0	3,500	0	-3,500	grant remaining for this plus club's contributions
9.3.6	Overhead bar to entrance gate		1,500	1,500	0	-1,500	paid for by tennis courts grant
9.3.7	Replace fence posts to boundary fence		600	600	0	-600	budget carried forward to 2013/4
9.3.8	Contingencies	1,500	1,500	2,500	2,500	0	as last year

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	Recreation Committee						
	Knowle						
9.4	Pavilion/community building:						
9.4.1	Contingency fund for repairs/maintenance	0	0	0		0	assume will be self funding
9.5	Village Green						
9.5.1	Groundwork contractor	22,000	22,000	22,000	22,000	0	as last year
	Play areas/MUGA/skatepark:						
9.5.2	Play area inspections	2,288	2,288	2,376	2,386	10	ditto
9.5.2	Empty dog bins	0	0	0	1,758	1,758	new responsibility
9.5.4	Play area repairs and maintenance	1,500	1,500	1,500	0	-1,500	funded through commuted sum
10	Capital for asset replacement refurbishment Wickham and Knowle	10,000	5,000	5,000	0	-5,000	budget too tight to increase this year £20K ringfenced
11	New Projects						
11.1	Chesapeake Mill museum grant	1,000	1,000	1,000	0	-1,000	grant has not been requested remove from buget
11.2	Additional grass cutting	0	0	0	0	0	With GP budgets
11.3	Tennis courts on recreation ground		5,000	0	0	0	assume self funding £11K of grant remaining
11.4	All weather sports pitch		5,000	0	0	0	assume self funding in first year of operation, some grant will be left
11.5	Olympic /Jubilee celebrations			6,000	0	-6,000	£4K for Wickham £2K for Knowle
11.6	Rebuild/refurbish public WCs			5,000	0	-5,000	budget c/f 2013/14
11.7	Refurbish Wickham Square			5,000	0	-5,000	budget c/f 2013/14
11.8	New projects	10,000	5,000	5,000	5,000	0	£3.5K village manager, £1.5K tree surgery
12	Income						
12.1	Football fees	-500	-500	-500	-500	0	
12.2	Bank interest	0	0	0	0	0	

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13						
13.1 Ringfenced:						
13.3 Square Events grant for youth building	300	300	0	0	0	
13.5 Village of the Year prize money	0	0	0	0	0	
General reserve	5,000	5,000	5,000	5,000	0	£5K carried forward from last year total reserve £10K
Total budget	156,674	157,263	165,314	138,592	-26,722	decrease on last year
Balance c/f previous year	-55,877	-48,850	-50,624	-8,550	42,074	significant decrease in balance carried forward as more projects completed
Totals	100,797	108,413	114,690	130,042	15,352	

Year	Band D payment
2003/4 tax base 1317	£48
2004/5 tax base 1419	£45
2005/6 tax base 1587	£41
2006/7 tax base 1613	£48
2007/8 tax base 1664	£48
2008/9 tax base 1666	£50
2009/10 tax base 1718	£52
2010/11 tax base 1765	£57
2011/12 tax base 1770	£61
2012/13 tax base 1791	£64
2013/14 tax base 1632	£72

Note
 £59,162 is held in WCC's Open Space fund towards new projects proposal that this is used as seed funding for new pavilion

 £100,000 has been transferred to the PC as a commuted sum to assist with costs of the open spaces at Knowle.

As noted in previous precept calculations the amount carried forward has reduced significantly £130,042 - grant £13,000 /tax base 1632 = £72
 The draft proposals amount to a £8 per annum increase for a Band D property or 12.5%