

WEST GRINSTEAD PARISH COUNCIL			BUDGET & PRECEPT 2010/2011							
	2008/2009		2009/2010				2010/2011			
	Precept	Actual	Precept	1st 8 mths	Projected	Projected	Clerk's Draft	Finance Committee		
				Expend.	12 mths	Variance		recommends		
General Admin (misc.)	200	130.58	200.00	104.23	150.00	-50	200.00	200.00		
Audit	510	642.80	580.00	655.00	655.00	75	675.00	675.00		
Software	120	34.03	120.00	45.23	55.00	-65	175.00	175.00		
Insurance	3,000	2,699.81	2900.00	2,798.85	2,798.85	-101	2950.00	2950.00		
Photocopier	210	144.18	190.00	116.29	190.00	0	190.00	100.00		
Postage	150	50.26	80.00	3.88	10.00	-70	40.00	40.00		
Stationery	150	207.10	180.00	72.18	100.00	-80	100.00	100.00		
Telephone inc Broadband	450	416.04	450.00	276.13	400.00	-50	420.00	420.00		
Training inc. courses	150	120.00	300.00	199.00	250.00	-50	200.00	200.00		
Travel	280	431.14	420.00	134.65	300.00	-120	300.00	300.00		
Capital Purchases	500	1,348.80	500.00	13.22	100.00	-400	500.00	500.00		
Xmas Lights Equip.	1,000	505.90	600.00	685.17	900.00	300	600.00	600.00		
Xmas Lights Contractors	1,500	855.00	1,100.00	60.00	1,000.00	-100	1,100.00	1,100.00		
Xmas Lights PC costs	120	113.90	80.00	15.20	120.00	40	125.00	100.00		
Clerks Salary (Net)	12,927	13,045.16	13,362.00	9,148.51	13,362.00	0	14,187.00	14,187.00		
Inland Revenue (Total)	4,338	4,124.32	4,470.00	2,774.46	4,470.00	0	4,480.00	4,480.00		
Clerks Pension (PC contrib)	2,585	2,584.92	2,668.00	1,788.30	2,668.00	0	2,792.00	2,792.00		
(Clerks pension (HD Contrib)) for completeness	1,034	1033.92	1,049.00	709.91	1,049.00	0	1,098.00	1,098.00		
Admin Assistant	600	600.00	600.00	400.00	600.00	0	600.00	600.00		
Village Tidier (inc. services.)	2,000	3,303.10	2,000.00	2,421.60	3,650.00	1,650	500.00	500.00		
Dog Bins	650	612.76	650.00	436.80	655.00	5	680.00	680.00		
Donations General (S137)	500	400.00	500.00	100.00	500.00	0	500.00	500.00		
Donation - Jolesfield School (S137)					500.00	500		1,000.00		
Donation PGVH (S137)	2,625	2,625.00	2,625.00	2,625.00	2,625.00	0	2,625.00	2,625.00		
Donation DPVH (S137)	1,550	1,550.00	1,000.00	1,000.00	1,000.00	0	1,000.00	1,550.00		
Grass Cutting	Dial Post	1,200	472.50	1,000.00	431.56	600.00	-400	905.00	905.00	
	St Georges	1,200	346.66	1,092.00	483.00	750.00	-342	1,200.00	1,200.00	
	St Michaels	600	234.00	614.00	312.00	614.00	0	375.00	375.00	
Equip. & Hskeep Repairs	500	551.65	600.00	104.00	400.00	-200	600.00	600.00		
Street lighting	850	667.23	873.00	685.97	890.00	17	372.00	372.00		
Subs.	250	304.26	200.00	40.00	195.00	-5	925.00	925.00		
DP Playground	200	274.54	250.00	117.00	1,115.00	865	300.00	300.00		
PGVH (ring-fenced)	6,000	4,200.00	5,000.00	5,000.00	5,000.00	0	5,000.00	4,609.00		
Parish Office	3,000	3,012.19	3,050.00	1,445.91	2,900.00	-150	3,110.00	3,110.00		
District/ Parish Election	0	0.00	0.00	0.00	0.00	0	0.00	0.00		
Parish Plan Report/Actions	0	0.00	100.00	0.00	165.00	65	0.00	0.00		
Chairman's Allowance	200	86.75	200.00	0.00	100.00	-100	200.00	200.00		
Future Community buildings	2,300	0.00	2,300.00	0.00	0.00	-2,300	2,300.00	0.00		
Youth Projects in KGV	2,500	0.00	2,500.00	0.00	0.00	-2,500	2,500.00	2,500.00		
Allotments		317.50	300.00	65.08	4,300.00	4,000	2,000.00	2,000.00	NB £4000 was added to allotments budget at 08/09 financial year end.	
PG Youth Club support		136.00	750.00	374.00	600.00	-150	680.00	680.00		
[Joles. Common (YFC project)]		0.00	0.00	0.00	0.00	0	0.00	0.00		
Budget for KGV expenses inc grass	6,000	5,062.47	3,500.00	2,761.71	3,500.00	0	3,660.00	3,660.00		
Budget for Jolesfield Common grass expenses	250	192.50	221.00	202.18	221.00	0	540.00	540.00		
<b>TOTALS</b>	<b>62,199</b>	<b>53,437</b>	<b>61,788</b>	<b>39,996.04</b>	<b>61,257.85</b>	<b>-530</b>	<b>63,044</b>	<b>61,788</b>		
Precept % increase							<b>2.0%</b>	<b>0.0%</b>		
Band D Council tax			£46.30				£47.45	£46.51		
Band D Council tax % increase							<b>2.5%</b>	<b>0.4%</b>		

NOTES RE: ESTIMATES FOR 2010/2011		Where appropriate, an inflation increase of 4% has been allowed. (Very difficult to estimate in current climate) VAT has not been included.
General Admin (misc.)	Difficult category to estimate	
Audit	Internal Audit was £105. External Audit £550 because just into next band for turnover. Check with IA re: showing short-term loans in accounts.	
Software	Norton Internet Security upgrade (£40) + JD backup (£20) + windows 7 upgrade (£72) + contingency for problems	
Insurance	Came & Co: Estimate a 5% rate increase and index linking of 3% to sums insured.	
Photocopier	Running charges: estimate £85/per year. Billing for usage rather behind. (Paper included in Stationery). Plus parts warranty renewal estimate £105. With backup A3 printer available, could drop service contract on Muratec?	
Postage	Using email far more. Not many stamps bought this year - using old books. Book of 100 2nd class = £30	
Stationery	Quite a lot in stock	
Telephone & Broadband	Using 1899 package & BT for phone. Tiscali broadband still £12.76 x 12 months. Not broken - so not going to fix it.	
Training	CILCA Fast-Track for Clerk: £75. Regional Conference: £60. Power of Well-Being Training £30 x 13 councillors now OR free if take up SALC offer - see SALC item (not included)	
Travel	Depends on number of extra meetings.	
Capital Purchases	Very low this year. Idea for a flat screen TV (playing PC info from DVD) in window of F&C or Co-op shop: approx £300 - not agreed.	
Xmas Lights Equip.	2009: HDC grant of £900 for Xmas lights. Kiosk costs this year. Elec. supply about £130. Xmas trees £85. New lights for oak trees & Wilton Close next year?	
Xmas Lights Contractors	Nick Hedley approx £940. PAT testing not needed this year - ought to next year.	
Xmas Lights PC costs	Refreshments etc	
Clerks Salary (Net)	Increase to SCP 27 at 09/10 rates. 30/37 of £22958 = £18615	
Inland Revenue (Total)	Both Clerk and PC elements	
Clerks Pension (PC contrib)	PC pays 15% of gross salary.	
Clerks Pension (HD contrib)	HD pays 5.9% of gross salary.	
Admin Assistant	Does not want a pay increase.	
Village Tidier	Estimate of £4085 - <b>see other sheet</b> . EC grant much higher - £3562	
Dog Bins	Currently £54.60/month. Estimate increase at 4% = £680	
Donations General (S137)	5 @ £100.	
Donation - Jolesfield School (S137)	Check that all the donations under the S137 power do not exceed the limit. For 2010/2011 it is £6.15 per elector. WGPC has about 2300 electors = £14,145	
Donation PGVH (S137)		
Donation DPVH (S137)		
Grass Cutting	Dial Post	Total quote for all PC, KGV & JC = £5355
	St Georges	
	St Michaels	
Equip. & Housekeeping Repairs	E.g., hedge cutting, war memorial, Church Lane drains clearing	
Street lighting	New PFI - not more than £31 per lamp-post per year. 12 lamp-posts.	
Subs.	Allow AIRS = £45, SLCC = £160. SALC £716. Total approx £916. SALC have also made an offer that if we re-join immediately and pay £333.74 for the rest of 09/10 then they will provide Power of Well-being training free (as long as taken up by 31st March 2010). Decided to re-join SALC as from April 2010 but not take up other offer.	
DP Playground	Quarterly inspections @ say £13. Fence work still to be done in 09/10 - estimate £998	
PGVH (ring-fenced)	Just for PGVH now	
Parish Office	PO Rent £686/quarter + utilities contribution of about £250. Allow for slight increase.	
District/ Parish Election	Not been charged.	
Parish Plan Actions	Cost of 50 colour copies of full report to be borne in 2009/2010.	
Chairman's Allowance	Small gifts, e.g., thank you for some voluntary work	
Future Community buildings		
Youth projects in KGV	Allowance for selection of projects from ball court, ball wall, bmx ramps etc.	
Allotments	£2000 contribution towards set-up costs for 2010/2011. Budget for 09/10 was increased to £4300.	
PG Youth Club support	Estimate 40 weeks at £17 per evening for hall hire = £680	
Joles. Common - YFC project	Only needed if run out of Hillreed S106 money	
Budget for KGV expenses inc grass	Allow for demolition of Scout Hut base?	
Budget for Jolesfield Common grass expenses	Propose PC continues to pay for grass cutting (keep at 12 cuts), YFC pay all other maintenance.	