

Budget Hambleton Parish Council 2019/2020

	£
General admin incl. staff costs, website, phone, insurance, broadband, use of office, energy	13000
Open Spaces	9000
Additional Open Spaces	5500
Use of village halls	400
Public lighting (including Frieth Church donation)	3000
Subscriptions	600
Training	500
Section 137	500
Donations	500
Miscellaneous	4000
Clearing of footpaths in the parish	400
Church yard wall fund	10000
Total	47400

1. The general admin figures allows for the Clerks working from home allowance, overtime payments, pension and an increase in salary as well as for the insurance; plus telephone and line as well as broadband costs.
2. The general admin costs have increased following Clerks salary increments this year and corresponding pension contributions.
3. The general admin fee includes extra money for new website build
4. Open Spaces allows for an increase in any extra works added to contracts (in light of renting 2nd field at Ellery Rise) and includes funds from Bucks County Council for devolved services
5. Use of village hall has been increased to allow for any extra meetings held - if a planning sub committee is agreed will increase further
6. Donations budget remains the same due to most donations being made from the Film Fund
7. Public lighting budget has been reduced as it has been too high for previous years
8. Clearing of footpath budget reduced following this years costs paid
9. Church yard wall fund remains the same as per insurance obligations
10. Election costs are as of yet unknown, but need to be budgetted for if parish council elections do proceed without district elections

We should start the financial year with approximately £53,000 in the bank. This includes £10,000 Church Wall reserve and approximately £17,000 of CIL money which is likely to be used for new LED street lighting. This leaves approximately £26,000 in unrestricted reserves. There will be no Council Tax Support Grant this year, and more budget cuts from Bucks County Council are inevitable and there is still uncertainty in the future regarding the new Unitary Authority. Precept to be set at £32000.