

## **Budget for 2013/14**

Open spaces	£6250.00
Additional open spaces incl churchyard, hedge cutting, posts etc	£3000.00
General administration incl staff costs, website, phone, insurance	£11000.00
Use of village halls	£250.00
Public lighting (incl £150 for Frieth)	£1200.00
Subscriptions	£400.00
Training	£200.00
Section 137/Donations	£1000.00
Miscellaneous ( Cricket Club and 3 x £500 for Village Halls)	£2,500.00
Church Yard Wall Fund	£9,500.00
Centre of Hambleden village	£8000.00
<b>Total Costs:</b>	<b>£43300.00</b>

1. The general admin figures allows for the Clerks working from home allowance, overtime payments, pension and an increase for the insurance.
2. An allowance of £1700 for work in Hambleden Church Yard.
3. An allowance of £1000 for Frieth Cricket Club
4. An allowance of £8000 for undertaking the work in the centre of Hambleden
5. An allowance of £1500 for support for the 3 village halls.

We should start the year with approx £18000 in the bank – this includes the VAT refund. We can keep our precept at £28,000 as we have the Church Wall Fund to fall back on **however**

We will not know what our Council Tax base for this year is until early December and it may come as a shock as new government legislation is changing all the formulas used by Districts to work it out. It may be that with this information and a possible reduction in services by Bucks CC we may have to increase it.

We do not have any reserves other than the Church Wall Fund. The few lights we have in the parish will become non-repairable in 2017 because of EU legislation so we will have to replace them and say for example I were to be ill you would probably have to pay out for another Clerk for a period of time.

The SLCC are currently negotiating pay scales and hopefully a rise this year will be agreed 9 We have not had anything since 2009; with that in mind I have budgeted for a maximum of 2% which equates to another £117.46 per annum and a proportional increase in the pension figure and this too may be changed by legislation and changes to schemes, however probably not for the coming year.

**PLEASE REPLY TO: Clerk to the Parish Council, Mrs. Sharon L. Henson,  
18, Portway Drive, West Wycombe, Buckinghamshire HP12 4AU  
Telephone: 01494 – 448048  
Email: clerk@hambleden.org.uk**

We need to be developing a 5 year business plan to cover all possible eventualities, including my retirement in March 2015 and the purchase of new equipment, possible rental of storage space etc. as well as repairs and renewals. It seems dramatic for a Parish our size but I suspect if we want to maintain the standard of services to our residents that we now have, it will be, in the future, the parish that will have to fund or part fund it.

Our Band D element of the Council Tax has been:

2008/09	£32.67	£27,000 precept
2009/2010	£32.66	£27,000 precept
2010/2011	£33.77	£28,000 precept
2011/2012	£34.12	£28,000 precept.
2012/2013	£34.13	£28,000 precept

Sharon L. Henson  
Clerk & RFO

1.11.2012