

## **Budget for 2015/16**

Open spaces	£6,500.00
Additional open spaces incl hedge cutting, posts,play area,flooding etc	£5,500.00
General administration incl staff costs, website, phone, insurance, new telephone, set up broadband, use of office, energy, election	£13,500.00
Use of village halls	£250.00
Public lighting (incl £150 for Frieth and one replacement light)	£3,300.00
Subscriptions	£600.00
Training	£500.00
Section 137	£500.00
Donations	£1,000.00
Miscellaneous	£4,000.00
Church Yard Wall Fund and churchyard maintenance	£10,000.00
<b>Total Costs:</b>	<b>£45,650.00</b>

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 new telephone and line, broadband.
2. The training figure is higher than previously as there will be costs associated with the new Clerk

We should start the year with approx £16,000 in the bank– this includes the VAT refund and includes the £9,500 of the Church Wall fund. It is highly likely that Parish Councils will have to pay more towards highways services and anything we want to improve our parish. We may get Community Infrastructure Levy (CIL) money but this is a variable and we do not know whether we will receive the government Council Tax Support Grant (CTSG). This year the finances have been helped by CIL and CTSG. We have to allow for an election and work on Hambleden Church Yard and the Church Wall.

We do not have any reserves other than the Church Wall Fund.  
Our Band D element of the Council Tax has been:

2011/2012	£34.12	£28,000 precept.
2012/2013	£34.13	£28,000 precept
2013/2014	£34.82	£28,000 precept
2014/2015	£34.34	£28,000 precept

It was resolved at the January meeting to set a Precept of £30,000 with a band D property paying £36.34

Sharon L. Henson, Clerk & RFO

**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**

15.1.2015

2