

Budget for 2017/18

Open spaces	£7,500.00
Additional open spaces incl hedge cutting, posts, play area, flooding etc	£5,500.00
General administration incl staff costs, website, phone, insurance, Broadband, use of office, energy	£12,000.00
Use of village halls	£370.00
Public lighting (incl £150 for Frieth Church donation)	£3,300.00
Subscriptions	£600.00
Training	£500.00
Section 137	£500.00
Donations	£1,000.00
Miscellaneous – replacement AED machine	£3,000.00
Church Yard Wall Fund and churchyard maintenance	£10,000.00
Total Costs:	£44,270.00

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.
2. The training figure is has been kept the same as the previous year to allow for further training for the Clerk and also training for the new North Ward councillor.
3. The village hall budget is higher than previous years due to price increases and now paying for Hambleden hall hire.
4. The Open Spaced budget includes the allowance from BCC given for Devolved Services and is therefore higher than last year.
5. The uncertainty over the future of BCC and WDC will be clearer in the new year.

We should start the year with approximately £34,000 in the bank, which includes the VAT refund, the £10,000 reserve of the Church Wall fund, and approximately £7000 of CIL money. It is also inevitable with BCC budget cut backs that more money will be needed to pay towards other activities that BCC will be unable to cover. The Government Council Tax Support Grant has decreased to £313.84 and it will be stopped from 2018/2019. There may be CIL money coming in but this is variable, not guaranteed, and can only be spent on certain things. There was none in financial year 2016/2017.

We do not have any reserves other than the Church Wall Fund.

It was resolved at the January meeting to keep the precept at £32,000 at a cost of £38.30 for a Band D house.

Lorna Coldwell, Clerk & RFO
09/01/17