

Great Chesterford Parish Council - Budget 2011/12					
	Actual	Budget	Act. Exp.	Proj. Exp.	Budget
	2009/10	2010/11	to date	2010/11	2011/12
<b>Administration</b>					
Staff Costs (includes mileage & tel. allowance)	6,895	6,700	4,643	7,000	7,500
Postage/Stationery/Photocopying	233	100	221	250	250
Insurance	645	700	759	759	775
Miscellaneous (circulation of flyers in Broadsheet)	59	300	67	100	100
Remote back-up for data files	0	0	0	0	25
Subscriptions	420	600	398	398	425
Election Costs	0	0	0	0	1,000
Parish Council Newsletters (2 a year)	0	0	0	250	500
Land Registry Fee	0	0	40	40	0
Cllr/Clerk Training	1,026	300	297	297	500
Emergency Planning equipment	0	0	0	0	500
External Audit Fee	285	300	400	400	400
Books	53	150	13	13	100
Village Archive	81	100	0	0	100
Hire of Meeting Room	268	300	176	300	300
Civic Amenity Skips	679	1000	0	1,000	1,000
<b>Total Administration</b>	<b>10,644</b>	<b>10,550</b>	<b>7,014</b>	<b>10,807</b>	<b>13,475</b>
<b>Highways</b>					
Street Lights - Maintenance Contract	1,616	1,616	1,078	1,616	1,616
Street Light Annual Visit + Repairs	882	840	1,155	1,250	1,000
Street Light Audit Repairs	890	0	0	0	0
Energy	2,627	2,364	1,467	2,087	2,000
Tarmac work at Pilgrim Close	0	0	0	0	750
Signage/General repairs	0	600	0	250	250
New Bench (at bus stop)	2,557	0	0	0	0
Footpath Maintenance	1,605	2,000	1,575	1,700	1,800
<b>Total Highways</b>	<b>10,177</b>	<b>7,420</b>	<b>5,274</b>	<b>6,903</b>	<b>7,416</b>
<b>Open Spaces</b>					
Contract Maintenance (Hall Garden)	240	700	160	240	240
Spraying Weeds at Horse River Green	0	220	0	0	0
Dog/Litter Bins & Signage	0	300	0	0	0
New Benches/Repairs	0	0	0	0	500
Maintenance (General repairs)	0	200	125	125	0
Grass Cutting (includes repair to mower)	698	300	509	545	500
Miscellaneous (daffodils/weeding/grass work)	66	200	30	100	100
New Plant/Tree budget	0	0	0	0	250
Tree Work	310	2500	550	1,550	1,000
Hall Garden Improvements	0	1360	500	1,360	0
<b>Total Open Spaces</b>	<b>1,314</b>	<b>5,780</b>	<b>1,874</b>	<b>3,920</b>	<b>2,590</b>

Great Chesterford Parish Council - Draft Budget 2011/12					
	Actual	Budget	Act. Exp	Proj. Exp	Budget
	2009/10	2010/11	to date	2010/11	2011/12
<b>Recreation Ground</b>					
Play Areas/Skatepark Inspection	153	170	267	267	280
Play Area Equipment Repairs	454	400	0	400	400
New Play Area Equipment	0	1,000	0	1,000	1,000
Play Area Fencing Repairs (2 year program)	0	0	0	0	750
Insurance	1,499	2,000	1,759	1,759	2,000
Pitch Maintenance	930	1,000	677	1,300	1,500
Bowls Club Rates	276	300	289	289	300
Skate Park	54,164	0	0	0	0
Skate Park Maintenance (Painting)	0	0	115	115	300
Skate Park Launch (hot dogs)	0	0	27	27	0
Signage at Skatepark + Multi-Sports	0	0	0	0	500
Annual service to gang mowers	0	0	659	659	700
Litter Bins	0	150	381	381	400
New Benches/Repairs	0	0	0	0	500
Vermin Control	0	0	0	350	500
Tree Work	2,050	0	0	0	500
Recreation Ground Questionnaire	405	0	0	0	0
Multi-Sports planning application	0	0	85	85	0
Multi-Sports sweeping	95	0	0	0	0
Multi-Sports repairs (Lighting/surface/fencing)	1,150	500	70	150	500
Multi-Sports Electricity	501	500	0	500	500
CCTV (Repairs + annual service)	603	500	155	500	500
Maint. (Grass cutting/weed spaying/bin emptying)	2,197	3,200	2,203	3,200	3,200
Flood Prevention (spraying the slade)	70	200	70	70	150
<b>Total Rec. Ground</b>	<b>64,547</b>	<b>9,920</b>	<b>6,758</b>	<b>11,052</b>	<b>14,480</b>
<b>Community Centre</b>					
Contribution to manager/maintenance	0	5,000	2,500	5,000	10,000
Car Park - unblocking of drains	200	0	0	0	200
Car Park lighting repairs	210	0	0	0	250
Lighting improvements	0	300	1,225	1,225	0
<b>Total Community Centre</b>	<b>410</b>	<b>5,300</b>	<b>3,725</b>	<b>6,225</b>	<b>10,450</b>
<b>Website</b>					
Salary	1290	1,300	753	1,248	1,300
Website Hosting Fee (Annual)	50	50	50	50	50
Website Domain Name Fee (Bi-Annual)	0	40	40	40	0
Website other costs	0	160	0	0	50
<b>Total Website</b>	<b>1340</b>	<b>1,550</b>	<b>843</b>	<b>1,338</b>	<b>1,400</b>

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<b>Donations and S.137 Expenditure</b>					
Stop Linton Wind Farm	0	0	250	250	0
Saffron Screen	0	0	100	100	0
Talking Newspaper	100	0	0	0	0
Uttlesford Citizens Advice Bureau	100	0	0	0	0
Uttlesford Home Start	200	0	100	100	0
Buffy Bus	0	0	100	100	0
All Saints' Churchyard	1000	0	550	550	0
<b>Total Donations and S.137 Expenditure</b>	<b>1400</b>	<b>1000</b>	<b>1100</b>	<b>1100</b>	<b>1000</b>
<b>Afternoon Teas (Note Income received)</b>					
Room Hire	260	0	612	950	1,000
Cost of Cakes	0	0	251	500	750
<b>Total Afternoon Teas</b>	<b>260</b>	<b>0</b>	<b>863</b>	<b>1,450</b>	<b>1,750</b>
<b>Total Budget/Expenditure</b>	<b>90,092</b>	<b>41,520</b>	<b>27,452</b>	<b>42,795</b>	<b>52,561</b>
<b>Projected Expenditure for year minus Expenditure to Date equals</b>					<b>15,343</b>
<b>Income to end November 2010</b>					
1st Precept Payment		20,750			
2nd Precept Payment		20,750			
Afternoon Tea income		1,275			
Use of courts for Tennis Coaching		390			
GC Football Club 09/10 rent		450			
Use of Rec by Community Centre user		60			
EALC Bursary		500			
Bank Interest		5			
<b>Total</b>		<b>44,180</b>			
<b>Add. Income Expected by year end</b>					
Use of courts for Tennis Coaching		200			
Afternoon Tea income		500			
Use of courts for Football Training		150			
Bowls Club Fees		360			
<b>Total</b>		<b>1,210</b>			
<b>Est. Total Income @ end Mar 11</b>		<b>45,390</b>			



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<b>Precept History</b>					
<b>Year</b>	<b>Amount</b>				
2006/2007	27,000				
2007/2008	27,000				
2008/2009	28,000				
2009/2010	29,500				
<b>2010/2011</b>	<b>41,500</b>	<b>Band D equivalent</b>	<b>- £68.75</b>		
<b>Planned reserve for next year 2011/12</b>	<b>5,078</b>				
<b>2011/2012</b>					
<b>Income other than precept in 2011/12</b>					
Afternoon Tea Income		1,500			
Bank Interest		5			
Use Of Courts by Tennis Coaches		500			
Use of Courts by Football Clubs		100			
Football Club fees		900			
Bowls Club fees		360			
<b>Total Income received</b>		<b>3,365</b>			
<b>Precept Calculation</b>					
Anticipated opening reserve					<b>11,274</b>
<b>Plus</b> anticipated income for 2011/12					<b>3,365</b>
<b>Minus</b> anticipated expenditure for 2011/12					<b>52,561</b>
<b>Minus</b> planned reserve for 2011/12					<b>5,078</b>
<b>Equals Precept for 2011/12</b>					<b>43,000</b>
<b>Which results in a Band D equivalent value of</b>		<b>£71.24</b>			