

| Great Chesterford Parish Council - Budget 2012/13 | | | | | |
|---|---------------|---------------|--------------|---------------|---------------|
| | Actual | Budget | Act. Exp. | Proj. Exp. | Budget |
| | 2010/11 | 2011/12 | to date | 2011/12 | 2012/13 |
| Administration | | | | | |
| Staff Costs (includes mileage & tel. allowance) | 7,064 | 7,500 | 4,346 | 7,500 | 8,000 |
| Postage/Stationery/Photocopying | 173 | 250 | 43 | 100 | 250 |
| Insurance | 2,519 | 2,775 | 2,931 | 3,000 | 3,250 |
| Miscellaneous | 141 | 100 | 0 | 100 | 100 |
| Remote back-up for data files | 0 | 25 | 0 | 25 | 25 |
| Subscriptions | 398 | 425 | 438 | 438 | 450 |
| Election Costs | 0 | 1000 | 0 | 150 | 0 |
| Jubilee Fund | 0 | 0 | 0 | 0 | 1,000 |
| Neighbourhood Plan Fund | 0 | 0 | 0 | 0 | 1,000 |
| Community Engagement | 352 | 750 | 220 | 750 | 750 |
| Land Registry Fee | 40 | 0 | 0 | 0 | 0 |
| Cllr/Clerk Training | 381 | 500 | 0 | 100 | 500 |
| Emergency Planning equipment | 0 | 500 | 0 | 500 | 250 |
| External Audit Fee | 400 | 400 | 285 | 285 | 400 |
| Housing Needs Survey Costs | 74 | 0 | 0 | 0 | 0 |
| Books | 13 | 100 | 0 | 0 | 100 |
| Village Archive | 0 | 100 | 0 | 100 | 100 |
| Hire of Meeting Room | 220 | 300 | 144 | 250 | 250 |
| Green Waste Skips | 0 | 0 | 0 | 0 | 1,300 |
| Civic Amenity Skips | 485 | 1000 | 0 | 485 | 0 |
| Total Administration | 12,259 | 15,725 | 8,407 | 13,783 | 17,725 |
| Highways | | | | | |
| Street Lights - Maintenance Contract | 1,616 | 1,616 | 1,078 | 1,616 | 1,616 |
| Street Light Annual Visit + Repairs | 1,648 | 1,000 | 1,172 | 1,500 | 1,500 |
| Energy | 2,128 | 2,000 | 1,185 | 2,032 | 2,500 |
| Earmarked Speedwatch money | 0 | 1,000 | 0 | 0 | 0 |
| Tarmac work at Pilgrim Close | 0 | 750 | 0 | 0 | 750 |
| Signage/General repairs | 233 | 617 | 0 | 0 | 500 |
| Footpath Maintenance | 1,575 | 1,800 | 1,500 | 1,600 | 1,800 |
| Total Highways | 7,201 | 8,783 | 4,935 | 6,748 | 8,666 |
| Open Spaces | | | | | |
| Contract Maintenance (Hall Garden) | 240 | 240 | 140 | 240 | 240 |
| New Benches/Repairs | 0 | 500 | 210 | 500 | 500 |
| Maintenance (General repairs/footpath fund) | 448.13 | 0 | 0 | 0 | 500 |
| Grass Cutting (includes repair to mower) | 509 | 500 | 877 | 950 | 1,000 |
| Miscellaneous (daffodils/weeding/grass work) | 30 | 100 | 168 | 200 | 200 |
| New Plant/Tree budget | 0 | 500 | 0 | 500 | 200 |
| Tree Work | 550 | 2000 | 620 | 1,000 | 1,000 |
| Hall Garden Improvements | 500 | 860 | 0 | 860 | 0 |
| Pilgrim Close Improvements (incl £222 earmarked) | | 472 | 0 | 472 | 0 |
| Total Open Spaces | 2,277 | 5,172 | 2,015 | 4,722 | 3,640 |

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|--|----------------|----------------|-----------------|------------------|----------------|
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| | 2010/11 | 2011/12 | to date | 2011/12 | 2012/13 |
| Recreation Ground | | | | | |
| Play Areas/Skatepark Inspection | 267 | 280 | 264 | 264 | 280 |
| Play Area Equipment Repairs | 0 | 400 | 65 | 150 | 400 |
| New Play Area Equipment | 0 | 2,202 | 1,725 | 3,700 | 500 |
| Play Area Fencing Repairs (2 year program) | 0 | 750 | 0 | 750 | 750 |
| Legal Work (Bowls Club/Scout Hut Leases) | 259 | 1,000 | 0 | 1,000 | 0 |
| Pitch Maintenance | 837 | 1,500 | 838 | 1,500 | 1,500 |
| Bowls Club Rates | 289 | 300 | 303 | 303 | 325 |
| Skate Park Maintenance (Painting) | 115 | 300 | 15 | 200 | 300 |
| Skate Park Launch (hot dogs) | 27 | 0 | 0 | 0 | 0 |
| Signage at Skatepark + Multi-Sports | 0 | 500 | 85 | 500 | 0 |
| Annual service to gang mowers | 659 | 700 | 0 | 700 | 750 |
| Litter Bins | 381 | 400 | 0 | 0 | 400 |
| New Benches/Repairs | 0 | 500 | 300 | 400 | 100 |
| Picnic Bench in Play Area | 0 | 0 | 752 | 752 | 0 |
| Vermin Control | 335 | 500 | 0 | 350 | 500 |
| Tree Work | 0 | 500 | 0 | 500 | 500 |
| Multi-Sports Planning Application | 85 | 0 | 0 | 0 | 0 |
| Multi-Sports repairs (Lighting/surface/fencing) | 70 | 500 | 107 | 500 | 500 |
| Multi-Sports Electricity | 371 | 500 | 0 | 500 | 600 |
| CCTV (Repairs + annual service) | 705 | 750 | 147 | 750 | 750 |
| Maint. (Grass cutting/weed spaying/bin emptying) | 2,532 | 3,200 | 2,089 | 2,500 | 2,750 |
| Flood Prevention (spraying the slade) | 70 | 150 | 70 | 100 | 150 |
| Total Rec. Ground | 7,003 | 14,932 | 6,761 | 15,419 | 11,055 |
| | | | | | |
| Community Centre | | | | | |
| Contribution | 4,974 | 10,000 | 8,000 | 10,000 | 5,000 |
| CC additional fund | 0 | 0 | 0 | 0 | 5,000 |
| Car Park - unblocking of drains | 0 | 200 | 0 | 200 | 0 |
| Car Park lighting repairs | 0 | 250 | 278 | 278 | 250 |
| Lighting Improvements | 1,225 | 0 | 0 | 0 | 0 |
| Total Community Centre | 6,199 | 10,450 | 8,278 | 10,478 | 10,250 |
| | | | | | |
| Website | | | | | |
| Salary | 1288 | 1,300 | 745 | 1,300 | 1,300 |
| Website Hosting Fee (Annual) | 50 | 50 | 50 | 50 | 50 |
| Website Domain Name Fee (Bi-Annual) | 40 | 50 | 0 | 0 | 50 |
| Total Website | 1378.03 | 1,400 | 795 | 1,350 | 1,400 |
| | | | | | |
| Donations and S.137 Expenditure | 1,100 | 1,000 | 850 | 850 | 1,000 |
| | | | | | |
| | | | | | |
| Total Budget/Expenditure | 37,417 | 57,462 | 32,040 | 53,350 | 53,736 |
| | | | | | |
| Projected Expenditure for year minus Expenditure to Date equals | | | | | 21,310 |

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|--|---------------|--------------------------|-----------------|---------------|--|
| Precept History | | | | | |
| Year | Amount | | | | |
| 2006/2007 | 27,000 | | | | |
| 2007/2008 | 27,000 | | | | |
| 2008/2009 | 28,000 | | | | |
| 2009/2010 | 29,500 | | | | |
| 2010/2011 | 41,500 | | | | |
| 2011/2012 | 43,000 | Band D equivalent | - £71.38 | | |
| | | | | | |
| Planned reserve for next year 2012/13 | 5,719 | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| 2012/2013 | | | | | |
| Income other than precept in 2012/13 | | | | | |
| Bank Interest | | 5 | | | |
| Use Of Courts by Tennis Coaches | | 500 | | | |
| Use of Courts by Football Clubs | | 100 | | | |
| Football Club fees | | 675 | | | |
| Bowls Club fees | | 360 | | | |
| Total Income received | | 1,640 | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| Precept Calculation | | | | | |
| Anticipated opening reserve | | | | 11,315 | |
| Plus anticipated income for 2012/13 | | | | 1,640 | |
| Minus anticipated expenditure for 2012/13 | | | | 53,736 | |
| Minus planned reserve for 2012/13 | | | | 5,719 | |
| | | | | | |
| Equals Precept for 2012/13 | | | | 46,500 | |
| | | | | | |
| | | | | | |
| Which results in a Band D equivalent value of | | £77.19 | | | |
| | | | | | |
| <i>which represents an increase of 8.14%</i> | | | | | |