

Wickham Parish Council Precept request 2012/13

	Class	Precept 2009/10 £	Precept 2010/11 £	Precept 2011/12 £	Draft 2012/13	Increase/decrease on last year	Notes
1	Administration						
1.1	Clerk:						
1.1.1	Salary	17,525	17,925	17,925	19,164	1,239	Additional 2hrs a week @ £13.65 to cover adopted areas at Knowle, for discussion. Actual salary for 2011/12 £17,745
1.1.2	Pension	3,259	3,424	3,424	3,455	31	13.1% = fixed amount £91.67/month total £287.96/month
1.1.3	Inland revenue	1,170	1,431	1,575	1,575	0	as last year
1.1.4	Home as office	417	438	459	482	23	5% increase
1.1.5	Travelling exp	120	120	120	240	120	increase to allow for fortnightly visits to Knowle
1.1.6	Contribution towards SLCC / ILCM	200	200	200	200	0	as last year
1.1.7	Elections			1,400	0	-1,400	next elections 2015
1.2	Office costs:						
1.2.1	Telephone	360	378	396	416	20	5% increase
1.2.2	Stationery /printing etc	540	540	540	540	0	as last year
1.2.3	Postage	290	290	290	290	0	as last year
1.3	Other revenue expenses:						
1.3.1	Annual Parish Assembly costs	800	800	800	800	0	as last year
1.3.2	Web server for Parish website	0	150	150	200	50	increase to cover actual cost
1.3.3	Stan Woodford Competition prizes	0	75	75	75	0	as last year
1.3.4	Chairmans allowance	200	200	200	200	0	as last year
1.3.5	Councillor travelling	200	200	200	200	0	as last year
1.3.6	Councillor/Clerk training	500	500	500	500	0	more training opportunities should be taken up
1.3.7	Annual report / St Nicholas PCC	3,500	3,650	3,650	3,650	0	as last year
1.4	Room Hire	700	700	700	700	0	as last year
2	Subscriptions						
2.1	WDALC	0	20	20	20	0	as last year
2.2	HALC	450	560	602	664	62	levy increase HALC provide good support for PCs
2.3	Local Council Review	14	14	14	14	0	as last year
2.4	Information Commissioner	35	35	35	35	0	data protection registration
3	Insurance					0	
3.1	Parish Council	6,300	6,300	4,000	4,000	0	assets removed from all risks insurance

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4	Accounts						
4.1	Prepare for audit	600	600	600	600	0	as last year
4.2	Audit Fee	700	700	700	700	0	"
5	Bank charges	120	120	120	120	0	"
6	Grants						
6.1	St Johns Ambulance	25	25	25		-25	not paid for some years
6.2	Wickham Play Scheme	850	850	850	850	0	as last year
6.3	British Legion wreath	40	40	40	40	0	wreaths for Wickham and Knowle ? Increase to cover Knowle
6.4	CAB	1,750	1,750	1,750	1,750	0	as last year - increase?
6.5	First Responders	500	500	0	0	0	to be discussed, not required last year
6.6	Meon Valley Home Start	1,000	1,000	1,000	1,000	0	as last year
6.7	Wickham Youth Club	1,000	2,000	2,000	2,000	0	as last year
6.8	Knowle Residents	5,000	5,000	5,000	5,000	0	for Knowle projects
6.9	Wickham Festival	0	2,000	2,000	2,500	500	as last year - increase?
6.10	Wickham Community Association		5,500	0	0	0	Woodford Suite/ARK?Voice4Youth projects kitchen grant completed
6.11	Other grants	2,000	2,000	2,000	2,000	0	contingency for grants as last year
7	GP Committee						
7.1	Churchyard maintenance	1,200	1,200	1,500	1,500	0	as last year - increase?
7.2	Village flowers	3,000	3,000	3,000	3,000	0	as last year - £2.5K + carried forward from last year to add to budget
7.3	Best Garden competition	300	150	150	150	0	as last year for trophies
7.4	Village litter clearing	2,703	2,703	2,943	2,943	0	as last year
7.5	Christmas tree	150	150	150	150	0	as last year
7.6	Christmas lighting	150	150	1,800	1,800	0	outside contractor installing lights
7.7	Christmas switch on event	500	500	500	500	0	as last year
7.8	Tip for cleaners/groundsman	30	30	0	0	0	
7.9	Maintain bus shelter	240	240	240	240	0	6 cleans @ £40 (refurb 06/07)
7.10	Additional verge maintenance	2,400	2,400	2,520	2,580	60	2% increase to cover fuel costs
7.11	Additional grass cutting	0	3,600	3,780	3,780	0	as last year

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		£	£	£			
7.12	Contribution towards public WCs	0	2,500	2,500	2,500	0	as last year
7.13	Notice board for Community Centre	0	2,300	0	0	0	completed
7.14	Lysander Meadows	7,000	0	2,800	2,800	0	regular path maintenance £2400, annual cut and collect £400
7.15	Bridge St Junction /village green	0	0	1,200	1,200	0	1 day a month maintenance
7.16	Knowle cemetery	500	500	500	500	0	as last year - for maintenance
7.17	Contingencies	1,500	1,500	1,500	1,500	0	GP contingency fund - as last year
8	Lighting Committee						
8.1	Maintenance / energy charges	6,800	6,800	6,800	6,800	0	
8.2	Replace lanterns / new projects	3,500	3,500	3,500	0	-3,500	£10K carried forward from last year for new lights to add to budget
9	Recreation Committee Wickham						
9.1	Pavilion:						
9.1.1	Pavilion gas	200	200	200	200	0	as last year
9.1.2	Pavilion electricity	300	300	300	300	0	"
9.1.3	Pavilion water	360	360	360	360	0	"
9.1.4	Pavilion gas boiler service	200	200	200	200	0	"
9.1.5	Cleaning mats	60	60	60	60	0	"
9.1.6	Pavilion general maintenance	200	600	600	600	0	allow for regular maintenance now it has been refurbished
9.2	Play areas:						
9.2.1	Play area inspections	2,080	2,288	2,345	2,345	0	fortnightly specialist safety checks as advised by RoSPA
9.2.2	Play area repairs and maintenance		1,500	1,500	1,500	0	allowance for general repairs
9.3	Recreation Ground:						
9.3.1	Rent to Rookesbury	20	20	20	20	0	fixed rent for rec ground
9.3.2	Hedge cutting	250	250	250	250	0	as last year
9.3.3	Groundwork contractor	6,200	6,200	7,000	7,300	300	Rec £4200 The Circle £1300 Skatepark/Centre play area £1800
9.3.4	Dog bin empty	320	350	497	780	283	Increase in costs
9.3.5	Management of tennis courts	0	0	0	3,500	3,500	Contribution towards sinking fund for first two years may be some of capital budget left for this
9.3.6	Overhead bar to entrance gate			1,500	1,500	0	existing bar damaged and no longer meets H&S requirements
9.3.7	Replace fence posts to boundary fence			600	600	0	fence posts rotted
9.3.8	Contingencies	1,500	1,500	1,500	2,500	1,000	Wickham Rec contingencies increase to reflect actual costs

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Recreation Committee Knowle							
9.4	Pavilion/community building:						
	Contingency fund for repairs/maintenance	0	0	0	0	0	assume will be self funding
9.4.1							
9.5	Village Green					0	
9.5.1	Groundwork contractor	0	22,000	22,000	22,000	0	Football pitch will be maintained by the PC from May 2012
	Play areas/MUGA/skatepark:					0	£100K commuted sum for Knowle open spaces discuss how to use
9.5.2	Play area inspections	0	2,288	2,288	2,376	88	ditto
9.5.3	Play area repairs and maintenance	0	1,500	1,500	1,500	0	ditto
10	Capital for asset replacement refurbishment Wickham and Knowle	0	10,000	5,000	5,000	0	£15K carried forward from last year £20K total scope for saving
11	New Projects						
11.1	Chesapeake Mill museum grant	1,000	1,000	1,000	1,000	0	grant has not been requested yet - scope for saving
11.2	Additional grass cutting	3,600	0	0	0	0	With GP budgets
11.3	Tennis courts on recreation ground			5,000	0	-5,000	
11.4	All weather sports pitch			5,000	0	-5,000	
11.5	Olympic /Jubilee celebrations				6,000	6,000	£4K for Wickham £2K for Knowle
11.6	Rebuild/refurbish public WCs				5,000	5,000	seed funding for grant applications
11.7	Refurbish Wickham Square				5,000	5,000	seed funding for grant applications
11.8	New projects	10,000	10,000	5,000	5,000	0	fund for new as yet unidentified projects
12	Income						
12.1	Football fees	-500	-500	-500	-500	0	
12.2	Bank interest	-800	0	0	0	0	

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13	Ringfenced:						
13.1	Family Centre Building/new community building on rec	40,000	0	0	0	0	removed from budget
13.2	Square Events grant for youth building	300	300	300	0	-300	£300 carried forward discuss how to deal with this
13.3	Village of the Year prize money	800	0	0	0	0	£1300 carried forward discuss how to use
13.5	General reserve	5,000	5,000	5,000	5,000	0	£5K carried forward from last year total reserve £10K
	Total budget	151,228	156,674	157,263	165,314	8,051	increase on last year
	Balance c/f previous year	-61,089	-55,877	-48,850	-50,624	-1,774	
	Totals	90,139	100,797	108,413	114,690	6,277	

Year	Band D payment
2003/4 tax base 1317	£48
2004/5 tax base 1419	£45
2005/6 tax base 1587	£41
2006/7 tax base 1613	£48
2007/8 tax base 1664	£48
2008/9 tax base 1666	£50
2009/10 tax base 1718	£52
2010/11 tax base 1765	£57
2011/12 tax base 1770	£61
2012/13 tax base 1791	£64

Note
 £204,209 is held in WCC's Open Space fund towards new projects
 £58,500 committed to tennis courts & £145,709 to all weather pitch

 £100,000 has been transferred to the PC as a commuted sum to assist with costs of the open spaces at Knowle.

The amount carried forward each year reduces the precept request considerably, but this amount is reducing as more projects are being completed each year. This reduction is likely to continue over the next four years to the point where there is very little carried forward. The draft proposals amount to a £3 per annum increase for a Band D property or approx 5%