

Wickham Parish Council Precept request 2014/15

	Class	Precept 2011/12 £	Precept 2012/13	Precept 2013/14	Precept 2014/15	Increase/decrease on last year	Notes
1	Administration						
1.1	Clerk:						
1.1.1	Salary	17,925	19,164	19,164	19,361	197	27 hrs @ £13.79 (Scale 31)
					197	197	Pay increase for April 13-March 14 (13.79 inc from £13.65)
1.1.2	Pension	3,424	3,455	3,455	3,672	217	13.1% + fixed amount £100/month total £313.50month
1.1.3	Inland revenue	1,575	1,575	1,575	1,575	0	as last year
1.1.4	Home as office	459	482	506	531	25	5% increase
1.1.5	Travelling exp	120	240	252	265	13	5% increase
1.1.6	Contribution towards SLCC / ILCM	200	200	200	200	0	as last year
1.1.7	Elections	1,400	0	0	0	0	next elections 2015
1.2	Office costs:						
1.2.1	Telephone	396	416	437	459	22	5% increase
1.2.2	Stationery /printing/office equip 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	1,000	1,000	0	as last year
1.3.2	Web server for Parish website	150	200	200	200	0	increase to cover actual cost
1.3.3	Stan Woodford Competition prizes	75	75	75	75	0	as last year
1.3.4	Chairman's 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	3,650	3,650	3,150	3,173	23	small increase to cover Knowle deliveries
1.4	Room Hire	700	700	900	900	0	as lasts year
2	Subscriptions						
2.1	WDALC	20	20	20	20	0	as last year
2.2	HALC	602	664	679	713	34	levy increase HALC provide good support for PCs
2.3	Local Council Review	14	14	15	15	0	as last year
2.4	Information Commissioner	35	35	35	35	0	data protection registration

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3	Insurance						
3.1	Parish Council	4,000	4,000	4,000	4,000	0	as last year
4	Accounts						
4.1	Prepare for audit	600	600	690	690	0	as last year
4.2	Audit Fee	700	700	1,050	1,050	0	as last year
5	Bank charges	120	120	150	162	12	increased to reflect actual costs
6	Grants						
6.1	St Johns Ambulance	25	0	0	0	0	not paid for some years
6.2	Wickham Play Scheme	850	850	0	0	0	scheme no longer running
6.3	British Legion wreath	40	40	40	40	0	wreaths for Wickham and Knowle
6.4	CAB	1,750	1,750	2,000	2,000	0	as last year
6.5	Meon Valley Home Start	1,000	1,000	1,000	1,000	0	as last year
6.6	Wickham Youth Club	2,000	2,000	2,000	2,000	0	as last year
6.7	Knowle Residents	5,000	5,000	5,000	5,000	0	for Knowle projects
6.8	Wickham Festival	2,000	2,500	2,500	2,500	0	as last year
6.9	Other grants	2,000	2,000	2,000	2,000	0	contingency for grants as last year
7	GP Committee						
7.1	Churchyard maintenance	1,500	1,500	1,500	1,500	0	as last year
7.2	Village flowers	3,000	3,000	3,000	3,000	0	as last year
7.3	Best Garden competition	150	150	150	150	0	as last year
7.4	Village litter clearing	2,943	2,943	2,943	2,943	0	as last year
7.5	Christmas tree	150	150	150	150	0	as last year
7.6	Christmas lighting	1,800	1,800	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	Maintain bus shelter	240	240	240	240	0	as last year
7.9	Additional verge maintenance	2,520	2,580	2,580	2,580	0	as last year
7.10	Additional grass cutting	3,780	3,780	3,780	3,780	0	as last year

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7.11	Contribution towards public WCs	2,500	2,500	2,500	2,500	0	as last year
7.12	Lysander Meadows	2,800	2,800	1,200	1,200	0	as last year
7.13	Bridge St Junction /village green	1,200	1,200	2,800	2,800	0	as last year
7.14	Knowle cemetery	500	500	500	500	0	as last year
7.15	Contingencies	1,500	1,500	1,500	1,500	0	as last year
8	Lighting Committee						
8.1	Maintenance / energy charges	6,800	6,800	6,800	6,800	0	as last year
8.2	Replace lanterns / new projects	3,500	0	0	0	0	no current proposals
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 materials	60	60	60	60	0	"
9.1.6	Pavilion general maintenance	600	600	600	600	0	"
9.2	Play areas:						
9.2.1	Play area inspections	2,345	2,345	2,386	2,505	119	5% increase
9.2.2	Play area repairs and maintenance	1,500	1,500	1,500	1,500	0	as last year
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	500	250	increase to reflect cost of twice yearly cutting
9.3.3	Groundwork contractor	7,000	7,300	7,300	7,300	0	Rec £4200 The Circle £1300 Skatepark/Centre play area £1800
9.3.4	Dog bin empty	497	780	1,506	1,506	0	as last year
9.3.5	Management of tennis courts	0	3,500	0	0	0	self funding
9.3.6	Overhead bar to entrance gate	1,500	1,500	0	0	0	completed
9.3.7	Replace fence posts to boundary fence	600	600	0	0	0	as last year
9.3.8	Contingencies	1,500	2,500	2,500	2,500	0	as last year

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	Recreation Committee Knowle						
9.4	Pavilion/community building:						
9.4.1	Contingency fund for repairs/maintenance	0	0		5,000	5,000	new budget to reflect maintenance costs for the exterior of the building
9.5	Village Green						
9.5.1	Groundwork contractor	22,000	22,000	22,000	22,000	0	as last year
	Play areas/MUGA/skatepark:						
9.5.2	Play area inspections	2,288	2,376	2,386	2,505	119	as last year
9.5.3	Empty dog bins	0	0	1,758	2,400	642	estate bins adopted
9.5.4	Play area repairs and maintenance	1,500	1,500	0	0	0	funded through commuted sum. Note work needed at Dean Copse in 2014 probably about £5K
10	Capital for asset replacement refurbishment Wickham and Knowle	5,000	5,000	0	20,000	20,000	Long term maintenance plan needed for play areas
11	New Projects						
11.1	Chesapeake Mill museum grant	1,000	1,000	0	0	0	grant has not been requested remove from buget
11.3	Tennis courts on recreation ground	5,000	0	0	0	0	assume self funding
11.3	All weather sports pitch	5,000	0	0	0	0	assume self funding
11.4	Olympic /Jubilee celebrations		6,000	0	0	0	one off budget
11.5	Rebuild/refurbish public WCs		5,000	0	5,000	5,000	budget also c/f from 2013/14
11.6	Refurbish Wickham Square		5,000	0	0	0	budget c/f 2013/14
11.7	New projects	5,000	5,000	5,000	15,000	10,000	£3.5K village manager, £2K tree surgery, £2K new benches, £7.5K for other projects
12	Income						
12.1	Football fees	-500	-500	-500	-900	-400	Extra for fees for Knowle this year
12.2	Bank interest	0	0	0	-400	-400	Interest on bank balances

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13	13.1 Square Events grant for youth building	300	0	0	0	0	
	13.2 General reserve	5,000	5,000	5,000	5,000	0	as last year
	Total budget	157,263	165,314	138,592	179,662	41,070	
	Balance c/f previous year	-48,850	-50,624	-8,550	-43,224	-34,674	
	Totals	108,413	114,690	130,042	136,438	6,396	

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
2013/14 tax base 1632	£72
2014/15 tax base 1632	£76

£130,042 - grant £13,000/tax base 1632 = £72
 £136,438 - grant £12,662/tax base 1632 = £76 (5% increase)
 tax base 1643 grant £15,080

1,643

Add for 2016 cctv maintenance at community centre and rec ground

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