

Wickham Parish Council Precept request 2015/16

	Class	Precept 2012/13	Precept 2013/14	Precept 2014/15	DRAFT 2015/16	Increase/decrease on last year	Notes
1	Administration						
1.1	Clerk:						
1.1.1	Salary	19,164	19,164	19,361	19,796	435	27 hrs @ £14.10 (Scale 31)
					109	109	Pay increase January - March 15 £14.10 from £13.79
					89	89	Non consolidated payment Dec 14 & April 15 27/37 x £122
	2013/14 Pay increase			197	0	-197	Pay increase for April 13-March 14 (13.79 inc from £13.65)
1.1.2	Pension	3,455	3,455	3,672	3,819	147	13.1% + fixed amount £100/month total £313.50month
1.1.3	HMRC	1,575	1,575	1,575	1,575	0	as last year
1.1.4	Home as office	482	506	531	558	27	5% increase
1.1.5	Travelling exp	240	252	265	279	14	5% increase
1.1.6	Contribution towards SLCC / ILCM	200	200	200	200	0	as last year
1.1.7	Elections	0	0	0	1,400	1,400	Elections May 2015
1.2	Office costs:						
1.2.1	Telephone	416	437	459	482	23	5% increase
1.2.2	Stationery /printing/office equip etc	540	540	540	567	27	as last year
1.2.3	Postage	290	290	290	305	15	5% increase
1.3	Other revenue expenses:						
1.3.1	Annual Parish Assembly costs	800	1,000	1,000	1,200	200	Small increase to reflect actual costs
1.3.2	Web server for Parish website	200	200	200	200	0	as last year
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	3,150	3,173	3,173	0	as last year
1.4	Room Hire	700	900	900	900	0	as last year
2	Subscriptions						
2.1	WDALC	20	20	20	20	0	as last year
2.2	HALC	664	679	713	713	0	as last year
2.3	Local Council Review	14	15	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	690	690	690	0	as last year
4.2	Audit Fee	700	1,050	1,050	1,050	0	as last year
5	Bank charges	120	150	162	162	0	as last year
6	Grants						
6.1	Wickham Play Scheme	850	0	0	0	0	scheme no longer running
6.2	British Legion wreath	40	40	40	40	0	wreaths for Wickham and Knowle
6.3	CAB	1,750	2,000	2,000	2,000	0	as last year
6.4	Meon Valley Home Start	1,000	1,000	1,000	1,200	200	as last year
6.5	Wickham Youth Club	2,000	2,000	2,000	2,000	0	as last year
6.6	Knowle Residents	5,000	5,000	5,000	5,000	0	for Knowle projects
6.7	Wickham Festival	2,500	2,500	2,500	2,500	0	as last year
6.8	Other grants	2,000	2,000	2,000	2,000	0	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 lights event	2,450	2,450	2,450	2,600	150	small increase for event costs
7.6	Maintain bus shelter	240	240	240	240	0	as last year
7.7	Additional verge maintenance	2,580	2,580	2,580	2,580	0	as last year
7.8	Additional grass cutting	3,780	3,780	3,780	3,780	0	as last year
7.9	Contribution towards public WCs	2,500	2,500	2,500	2,500	0	as last year
7.10	Lysander Meadow	2,800	1,200	1,200	1,200	0	as last year
7.11	Bridge St Junction /village green	1,200	2,800	2,800	2,800	0	as last year
7.12	Knowle cemetery	500	500	500	500	0	as last year
7.13	Contingencies	1,500	1,500	1,500	1,500	0	as last year

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8	Lighting Committee						
8.1	Maintenance / energy charges	6,800	6,800	6,800	6,800	0	as last year
8.2	CCTV and floodlights at Wickham Centre					0	£5185 carried forward to cover costs
9	Recreation Committee Wickham						
9.1	Pavilion:						
9.1.1	Pavilion gas	200	200	200	400	200	increase to reflect actual costs - boiler running all the time
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	2,386	2,505	2,630	125	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	500	500	0	as last year
9.3.3	Groundwork contractor	7,300	7,300	7,300	7,300	0	Rec £4200 The Circle £1300 Skatepark/Centre play area £1800
					3,300	3,300	additional duties: aw pitch and grounds maint around skatepark
9.3.4	Dog bin empty	780	1,506	1,506	2,075	569	5% increase + extra bin for Bridge St Village Green
9.3.5	Management of tennis courts	3,500	0	0	0	0	self funding
9.3.6	Overhead bar to entrance gate	1,500	0	0	0	0	completed
9.3.7	Replace fence posts to boundary fence	600	0	0	0	0	as last year
9.3.8	Contingencies	2,500	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		5,000	5,000	0	new budget to reflect maintenance costs for the exterior of the building
9.5	Village Green / Dean Copse						
9.5.1	Groundwork contractor	22,000	22,000	22,000	23,300	1,300	addition for maintenance of Greater Horseshoe Way play area
	Play areas/MUGA/skatepark:						
9.5.2	Play area inspections	2,376	2,386	2,505	2,630	125	5% increase
9.5.3	Empty dog bins	0	1,758	2,400	2,521	121	5% increase
9.5.4	Play area repairs and maintenance	1,500	0	0	0	0	Funded through commuted sum
10	Capital for asset replacement refurbishment Wickham and Knowle	5,000	0	20,000	20,000	0	Long term maintenance plan for village assets
11	New Projects						
11.1	Chesapeake Mill museum grant	1,000	0	0	0	0	grant has not been requested remove from buget
11.2	Olympic /Jubilee celebrations	6,000	0	0	0	0	one off budget
11.3	Rebuild/refurbish public WCs	5,000	0	5,000	0	-5,000	WCC funding minor refurb
11.4	Refurbish Wickham Square	5,000	0	0	0	0	£5K carried forward for when project starts
11.5	New projects	5,000	5,000	11,500	5,000	-6,500	£20K carried forward for new projects
11.6	Market Towns Officer			3,500	5,000	1,500	Options to be discussed. WCC looking to increase time in village to 2 days a week with assistant to help. Chamber of Trade committing a minimum of £2K for 2015/16 and £2K for 2016/17. PC has contributed £3.5K for the last two years
12	Income						
12.1	Football fees	-500	-500	-900	-900	0	as last year
12.2	Bank interest	0	0	-400	-400	0	Interest on bank balances
13							
13.1	General reserve	5,000	5,000	5,000	0	-5,000	£15K carried forward as reserve

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Total budget	165,314	138,592	179,662	173,041	-6,621	
Balance c/f previous year	-50,624	-8,550	-43,224	-24,274	18,950	
Totals	114,690	130,042	136,438	148,767	12,329	

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	£130,042 - grant £13,000/tax base 1632 = £72
2014/15 tax base 1632	£76	£136,438 - grant £12,662/tax base 1632 = £76 (5% increase)
2015/16 tax base 1642	£81	£148,767 - grant £15,080/tax base 1642 = £81 (6 ½ % increase)