

Wickham Parish Council Precept request 2016/17

	Class	Precept 2013/14	Precept 2014/15	Precept 2015/16	Precept 2016/17 DRAFT	Inc/Decrease	Notes
1	Administration	£	£	£	£	£	
1.1	Clerk:						
1.1.1	Salary	19,164	19,361	19,796	19,796	0	27 hrs @ £14.10 (Scale 31)
	2016/17 pay increase		197	198	197	-1	Pay increase 1%
1.1.2	Pension	3,455	3,672	3,819	3,844	25	13.1% + fixed amount £100/month - this may increase
1.1.3	HMRC	1,575	1,575	1,575	1,575	0	as last year
1.1.4	Home as office	506	531	558	586	28	5% increase
1.1.5	Travelling exp	252	265	279	450	171	increase to reflect actual cost
1.1.6	Contribution towards SLCC / ILCM	200	200	200	200	0	as last year
1.1.7	Elections	0	0	1,400	0	-1,400	Next elections May 2019
1.2	Office costs:						
1.2.1	Telephone	437	459	482	506	24	5% increase
1.2.2	Stationery /printing/office equip etc	540	540	567	567	0	
1.2.3	Postage	290	290	305	320	15	5% increase
1.3	Other revenue expenses:						
1.3.1	Annual Parish Assembly costs	1,000	1,000	1,200	1,480	280	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	0	-75	inc with 1.3.1
1.3.4	Chairman's allowance	200	200	200	200	0	as last year
1.3.5	Councillors' 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	3,150	3,173	3,173	3,673	500	increase in printing costs
1.4	Room Hire	900	900	900	900	0	as last year
2	Subscriptions						
2.1	WDALC	20	20	20	0	-20	Currently no subs
2.2	HALC	679	713	713	713	0	as last year
2.3	Local Council Review	15	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	690	690	690	690	0	as last year
4.2	Audit Fee	1,050	1,050	1,050	1,050	0	as last year
5	Bank charges	150	162	162	162	0	as last year
6	Grants						
6.1	British Legion wreath	40	40	40	40	0	wreaths for Wickham and Knowle
6.2	CAB	2,000	2,000	2,000	2,000	0	as last year
6.3	Meon Valley Home Start	1,000	1,000	1,200	1,200	0	as last year
6.4	Wickham Youth Club	2,000	2,000	2,000	2,000	0	as last year
6.5	Knowle Residents	5,000	5,000	5,000	5,000	0	for Knowle projects
6.6	Wickham Festival	2,500	2,500	2,500	3,000	500	increase to reflect more Knowle residents attending
6.7	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	3,500	500	increase to reflect costs of watering
7.3	Best Garden competition	150	150	150	150	0	as last year
7.4	Christmas lights & event	2,450	2,450	2,600	2,600	0	as last year
7.5	Maintain bus shelter	240	240	240	240	0	as last year
7.6	Contribution towards public WCs	2,500	2,500	2,500	2,500	0	as last year
7.7	Litter collecting kit for volunteers	0	0	0	250	250	New budget heading
7.8	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	£3,855 carried forward to cover costs
9	Grounds and landscaping						
9.1	Wickham	20,603	20,603	23,903	27,903	4,000	£4,000 for tree maintenance and more regular clearing of triangular piece of land
9.2	Knowle	22,500	22,500	23,800	23,800	0	
10	Recreation Committee Wickham						
10.1	Pavilion:						
10.1.1	Pavilion gas	200	200	400	400	0	as last year
10.1.2	Pavilion electricity	300	300	300	300	0	"
10.1.3	Pavilion water	360	360	360	360	0	"
10.1.4	Pavilion gas boiler service	200	200	200	200	0	"
10.1.5	Cleaning materials	60	60	60	60	0	"
10.1.6	Pavilion general maintenance	600	600	600	600	0	"
10.2	Play areas:						
10.2.1	Play area inspections	2,386	2,505	2,630	2,762	132	5% increase
10.2.2	Play area repairs and maintenance	1,500	1,500	1,500	1,500	0	as last year
10.3	Recreation Ground:						
10.3.1	Rent to Rookesbury	20	20	20	20	0	fixed rent for rec ground
10.3.2.	Hedge cutting	250	500	500	700	200	extra cut to rec, also includes Lysander Meadow
10.3.3	Dog bin emptying	1,506	1,506	2,075	2,180	105	5% increase
10.3.4	Contingencies	2,500	2,500	2,500	2,500	0	as last year

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Recreation Committee							
Knowle							
10.4	Pavilion/community building:						
10.4.1	Contingency fund for repairs/maintenance		5,000	5,000	5,000	0	new budget to reflect maintenance costs for the exterior of the building
10.5	Play areas, estate maintenance:						
10.5.1	Play area inspections	2,386	2,505	2,630	2,762	132	5% increase
10.5.2	Empty dog bins	1,758	2,400	2,521	2,647	126	5% increase
11	Capital for asset replacement refurbishment Wickham and Knowle	0	20,000	20,000	25,000	5,000	long term maintenance and replacement plan for village assets
12	Economic development						
12.1	Market Towns Officer		3,500	5,000	5,000	0	Chamber of Trade committing a minimum of £2K for 2016/17. PC has contributed £3.5K for the last three years
13	New Projects	5,000	16,500	5,000	5,000	0	£23K carried forward for new projects 2016/17 projects Refurbish notice boards £1,500 Refresh the Parish Plan £3,000 Community Centre boiler £5,000 Knowle hall floor mats £3,431 Clean and repaint tennis courts £3,000 Basket swing for community centre play area to be costed
14	Income						
14.1	Football fees	-500	-900	-900	-900	0	as last year
14.2	Bank interest	0	-400	-400	-400	0	Interest on bank balances
15	Reserve						
15.1	General reserve	5,000	5,000	0	4,005	4,005	£15K carried forward as reserve, budget adjustment made here to allow for 2% increase
	Total budget	138,592	179,662	173,041	187,538	14,497	
	Balance c/f previous year	-8,550	-43,224	-24,274	-34,596	-10,322	
	Totals	130,042	136,438	148,767	152,942	4,175	

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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
2015/16 tax base 1642	£81
2016/17 tax base 1651	£83

£130,042 - grant £13,000/tax base 1632 = £72
 £136,438 - grant £12,662/tax base 1632 = £76 (5% increase)
 £148,767 - grant £15,080/tax base 1642 = £81 (6 ½ % increase)
 £152,942 - grant £15,090 / tax base 1651 = £83 (2% increase)