

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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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>					