

**Budget for setting the Precept for 2013/14 for**  
**West Wycombe Parish Council**

Estimated Running Costs for 2013/2014

Clerks salary, pension	(Staff)		8250
Expenses, Ann Report, stationery	(Adm)	2250 )	
Auditors	(Adm)	500 )	
Chairman's Allowance	(Adm)	100 )	
Standing Order for Old People's Party	(Adm)	100 )	5290
Postage	(Adm)	100 )	
Insurance	(Adm)	2000 )	
Hire of Rooms	(Adm)	240 )	
Lighting (maintenance and energy)			6200
Web site, telephone line			2000
Training			150
Pedestal Playing Field maintenance and rent			2700
Burial Ground maintenance and refuse			3500
Subscriptions			550
Allotment maintenance			150
S137 expenditure			200
Highways - Extra verge grass cutting/weed killer/notice boards/salt			500
Fete			500
Misc donations			500
Contribution towards TRO for Church Lane			3000
Shelter for Pedestal Playing Field			5000
Work on trees in burial ground field			500
Replacement street lighting reserve			5000
<b>Total</b>			<b>43990</b>

We should start the year with approx £11000 in the bank – this includes the VAT refund . We can keep our precept at £37,500 **however**

We will not know what our Council Tax base for this year is until early December and it may come as a shock as new government legislation is changing all the formulas used by Districts to work it out. It may be that with this information and a possible reduction in services by Bucks CC we may have to increase it.

Some of the Parishes street lights are at least 20 years old and there may not be spare parts for some of them and I have been advised that we may have to replace with LED lights hence the reserve figure of £5000.

We do not have any other reserves say for example I were to be ill and you would probably have to pay out for another Clerk for a period of time.

We also need to consider what our long term plans are for the top burial ground field hence the £500 allocated at the moment.

As Clerk I have not had a pay rise since January 2009 however I was happy to accept that as the Parish Council agreed to put me into the Bucks CC pension scheme. Since 2009 I have taken on the allotments and the play area and now employers are having to put staff into a pension scheme so all the goal posts have moved. The SLCC are currently negotiating pay scales and hopefully a rise this year will be agreed with the above in mind I have budgeted for a maximum of 2% which equates to another £132.96 per annum and a proportional increase in the pension figure and this too may be changed by legislation and changes to schemes, however probably not for the coming year,

All the above does not even address the issue of the Pavilion.

We need to be developing a 5 year business plan to cover all possible eventualities, including my retirement and the purchase of new equipment/rental of storage space etc as well as repairs and renewals.

It is all very well County and District not being allowed to increase their Precept but I think we will find that there is a hidden agenda where parishes, who are not capped, will be the fall guys.

**The Band D Parish Council costs have been:**

<b>06/07</b>	<b>£65.32</b>	<b>Precept £32,000</b>	<b>07/08</b>	<b>£65.09</b>	<b>Precept £32,000</b>
<b>08/09</b>	<b>£66.59</b>	<b>Precept £35,000</b>	<b>09/10</b>	<b>£55.80</b>	<b>Precept £30,000</b>
<b>10/11</b>	<b>£55.05</b>	<b>Precept £30,000</b>	<b>11/12</b>	<b>£68.88</b>	<b>Precept £37,500</b>
<b>12/13</b>	<b>£68.17</b>				

**Sharon Henson, 1.11.2012**