

**Great & Little Kimble cum Marsh Parish Council
Budget/Precept 2010/2011**

**Agreed budget and precept
2010/2011 at meeting 11/11/09**

	2007 to 2008		2008 to 2009		2009 to 2010		2010 to 2011	Difference	Notes
	Approved Budget 06	Dec 06	Approved Budget 07	Dec 07	Approved Budget 08	Dec 08	Approved Budget 11/11/09		
Expenditure									
Clerks Salary	3500.00		4400.00		4600.00		4275.00	-325.00	As agreed at Sep 09 meeting
Insurance	500.00		500.00		570.00		500.00	-70.00	Routine repairs in play area
Admin Exps	500.00		500.00		500.00		500.00	0.00	Print, paper, stamps, filing, office sundries and web support and space
Bank charges	30.00		30.00		30.00		30.00	0.00	Safe custody of documents
Training for Councillors and Clerk	100.00		100.00		100.00		100.00	0.00	Guesstimate
Audit Fee and Internal audit gratuity	300.00		400.00		400.00		350.00	-50.00	Includes payment to internal auditor and external audit
Subscriptions:								0.00	
BALC,WDALC and BCA	100.00		100.00		110.00		100.00	-10.00	Includes publications cost from Bucks Association of Local Councils (BALC)
Chiltern Society / CPRE	50.00		50.00		50.00		50.00	0.00	
Other Societies and organisations and publications	100.00		100.00		100.00		100.00	0.00	Estimate only
Wycombe District Council sundry charges	450.00		200.00		200.00		300.00	100.00	Cooperative advertising for any new regulations and play area safety and risk assessment costs
Magazines & publications	25.00		25.00		25.00		50.00	25.00	Under provided in 2009/2010
Charitable Contributions	200.00		200.00		200.00		200.00	0.00	General provision
British Legion	25.00		25.00		25.00		25.00	0.00	Poppy appeal
Parish Magazine	400.00		400.00		500.00		500.00	0.00	Ongoing support to this essential village publication Annual support payment
Open Spaces Grass Maintenance									
Recreation/Village Green/additional grass maintenance	See below		See below		See below		See below		
Grass Cutting	See below		say Plus 3%		say Plus 5%		say Plus 3%		
Area A (Kimble Green)	1390.00		1440.00		1512.00		1557.36	45.36	
Area B (Opposite Swan Cottages)	640.00		660.00		693.00		713.79	20.79	
Area C (Northern verge Swan to Chapel and Station Road/bridge verge)	1100.00		1140.00		1197.00		1232.91	35.91	
Area E (A4010 near War Memorial)	610.00		630.00		661.50		681.35	19.85	
VET areas (7)					---		252.35	7.35	
Contract prices are adjusted in line with the "Retail ALL Prices Index (RPI) by comparing end December prices of the two preceding years.									

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Other Expenditure:									
Parish Paths		300.00		200.00		400.00	400.00	0.00	Unrecoverable parish path/stile costs
Other		350.00		350.00		350.00	350.00	0.00	General contingency reserve
Total Expenditure		13170.00		14950.00		12468.50	12267.76	-200.75	
Agreed Precept		20000.00		20000.00		17000.00	21000.00		
Income:									
Interest on Savings				500.00		1000.00	100.00		
Wayleave income				25.00		30.00	30.00		
VAT & Tax refund (say)				500.00		1000.00	2000.00		
3P's Footpath refund (say)				250.00		200.00	200.00		
Total other income								1275.00	
Budget expenses less sundry budget income								10992.76	
CASH BUDGET									
Estimated cash balances at year end (end Mar 2010)								20000.00	
LESS Budget expenses plus sundry budget income (see above-ROUNDED)								-11100.00	
less unpaid Clerks expenses 2002/9								-1500.00	B/fwd from 2002/2009
less reserve for bus shelters								-5100.00	B/fwd from 2007/2009
less reserve for KSH insulation allowance								-5000.00	Reserve agreed on 11/11/09 subject to viability of project and
less provision of flashing signs for Gt Kimble school								-6000.00	Subject to support funding from BCC and WDC and others
less village improvement reserve including grants to village organisations								-3000.00	
less general contingency reserve say								-9000.00	General contingency reserve (recommended to be 35-40% of
Projected cash shortfall 2010/2011								-20700.00	

Agreed precept 2010/2011 at meeting 11/11/09

21000.00

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Precept History	Precept	Change in year	%%% Change
Precept 2002/3	8000.00		
Precept 2003/4	10165.00	2165.00	27.06%
Precept 2004/5	15200.00	5035.00	49.53%
Precept 2005/6	19600.00	4400.00	28.95%
Precept 2006/7	25000.00	5400.00	27.55%
Precept 2007/8	20000.00	-5000.00	-20.00%
Precept 2008/9	20000.00	0.00	0.00%
Precept 2010/10	17000.00	-3000.00	-15.00%
Precept 2010/11	21000.00	4000.00	23.53%