

**Great and Little Kimble cum Marsh Parish Council
Draft Budget and Precept 2015-16
January 2015**

Draft Budget 2015/16 (Jan 15)

Staff Cost	3750
Payroll Administration	232
Office Sundries	200
Milage Expenses	70
Office/Telephone/Broadband	270
Grass Cutting	5500
Play Area Maintenance (incl Waste Bin emptying)	500
Insurance	600
Hire of Hall for all PC Meetings	350
Website Annual Fee	700
Website Extras	200
Subscriptions (CPRE/SLCC/BALC/WDALC etc)	350
Internal/External Audit fees	350
Election Costs	2000
Risborough Community Bus	500
Childrens Xmas Party	500
Carol Singing	250
Friends of Kimble School Donation	250
Parish Magazine Donation	600
RBL Wreath (S137)	30
Traffic Speed Survey	1250
School Layby/one way system	3000
Ped Refuge A4010 Feasibility Study	3000
Kerbing in Marsh	10000
Playground refurb and upgrade	10000
General Reserve	8000
Total	<u>52452</u>

Projected balance @ End March 2015

20000

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Pedestrian Refuges

I am still waiting for TfB to get back to me with their Feasibility study on this; the School have already paid us £300 towards the cost of this and are still keen to continue with this project.

School Lay-by and one way system

We have agreed a £3000 grant towards this scheme

Playground Refurbishment

This equipment is now showing its age, we have received quotes for various options for the refurbishment/replacement/addition of equipment and the costs are quite significant, quotes so far received are between £25-30K. This would therefore be a year on year project. Consider £10K this year which would need an increase in Precept plus look at gaining grants from external organisations.

The cost of collecting speed data from 5 locations around the parish will cost in the £1250 which may lead on to traffic calming being sought.

Marsh Kerbing Project – continued deterioration in Marsh, especially near the Bishopstone end of the village, this area would benefit from some kerbing here. BCC have no money for these types of projects so this would be an increase in precept.

Wycombe District Council have yet to issue any guidelines on The Council Tax Support Grant which has affected us for the last two years, although this has very little impact on our relatively small precept.

Julie Bunker
 Clerk and RFO
 Jan 2015

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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 2009/10	17000.00	-3000.00	-15.00%
Precept 2010/11	21000.00	4000.00	23.53%
Precept 2011/12	17000.00	-4000.00	-19.05%
Precept 2012/13	26000.00	9000.00	52.94%
Precept 2013/14	25000.00	-1000.00	-3.85%
Precept 2014/15	25000.00	0.00	0.00%