

**Great and Little Kimble cum Marsh Parish Council  
Final Budget and Precept 2019-20  
January 2019**

**Overview**

This table assumes that we will freeze the precept at last year's figure

| Budget 2019/20                               |                   |                   |
|--|-------------------|-------------------|
| Staff Cost                                   | £3,750.00         |                   |
| Payroll Administration                       | £125.00           |                   |
|  |                   |                   |
| Office Sundries                              | £200.00           |                   |
| Mileage Expenses                             | £100.00           |                   |
| Office/Telephone/Broadband                   | £216.00           |                   |
| Insurance                                    | £800.00           |                   |
| Hire of Hall for all PC Meetings             | £400.00           |                   |
| Website Annual Fee                           | £700.00           |                   |
| Website Extras                               | £200.00           |                   |
| Subscriptions (CPRE/SLCC/BALC/WDALC etc)     | £400.00           |                   |
| Internal/External Audit fees                 | £400.00           |                   |
|  |                   |                   |
| Grass Cutting                                | £7,000.00         |                   |
| Dog waste and bin emptying                   | £450.00           |                   |
|  |                   |                   |
| Playground Maintenance and Safety Inspection | £2,000.00         |                   |
| Bus Shelter Maintenance                      | £2,000.00         |                   |
| Churchyard Maintenance                       | £3,000.00         |                   |
|  |                   |                   |
| <b>Usual Grants</b>                          |                   |                   |
| Friends of Kimble School Donation            | £250.00           |                   |
| Parish Magazine Donation                     | £600.00           |                   |
| RBL Wreath (S137)                            | £100.00           | <b>£22,691.00</b> |
|  | <b>£22,691.00</b> |                   |
| <b>Projects</b>                              |                   |                   |
| New website                                  | £2,500.00         |                   |
| War Memorial Cleaning                        | £2,000.00         |                   |
| Kerbing in Marsh                             | £10,000.00        |                   |
| Updating Village Entry Gates                 | £5,000.00         |                   |
| Total  | <b>£19,500.00</b> | <b>£19,500.00</b> |
|  | <b>Total</b>      | <b>£42,191.00</b> |

# **Great and Little Kimble cum Marsh Parish Council**

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### **January 2019**

#### **Reserves**

£8000 is held as general reserves. It was decided to increase, in light of current widespread uncertainties, this to £14,000 one third of the precept.

#### **Kerbing in Marsh**

The £10,000 in the budget for kerbing work in Marsh is retained as the works have been delayed, not cancelled, by Bucks CC.

#### **Neighbourhood Plan**

Grant receipts totalled £17,000, leaving a balance of £19,000 available for the NP project and thus no further requirement for 2019/20

#### **St Nicholas Churchyard**

St Nicholas PCC have ended its responsibility for the Churchyard at St Nicholas. The Parish Council agreed to take on the maintenance obligation faced with the alternative, to rely on the limited maintenance available from Wycombe District Council. For many years volunteers have worked hard to maintain and care for the wildflowers and the Parish Council having control will facilitate this continuing. The budget includes £3,000 to cover maintenance and the commissioning of a survey to assist establish the exact scope and costs of the maintenance obligation, with the latter to be reflected in the budgets for future years.

#### **Village Entry Gates**

The Village Entry gates now need replacing or repairing and it is proposed to undertake this in 2019/20.

#### **War Memorial Cleaning**

The war memorial was refurbished eight years ago and is now in need of cleaning, which is to be carried out in 2019/20

#### **Website**

It is proposed to upgrade the parish council website this year, possibly with a new supplier

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**Account Balance at end Dec 18** **£43,316.00**

Committed budget for Salary/subscriptions/fees till end March 2019 £4,040.00

Balance of NP budget £19,000.00

Total committed monies **£23,040.00**

**Current account balance end March 2019** £20,276.00

Plus reserves £8,000.00

**Total at end March 2019** **£28,276.00**

**Expected income 2019/20**

**Precept** **£42,000.00**

**Total** **£70,276.00**

**Expenditure for 2019/20**

Standard budget items £22,691.00

New website £2,500.00

War Memorial Cleaning £2,000.00

Kerbing in Marsh £10,000.00

Updating Village Entry Gates £5,000.00

**£42,191.00**

Projected balance at March 2020 (including reserves of £14K) **£28,085.00**

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| <b>Precept History</b> | <b>Precept</b> | <b>Change in year</b> | <b>%%% Change</b> |
|------------------------|----------------|-----------------------|-------------------|
| Precept 2002/3         | £8,000.00      |                       |                   |
| Precept 2003/4         | £10,165.00     | £2,165.00             | 27.06%            |
| Precept 2004/5         | £15,200.00     | £5,035.00             | 49.53%            |
| Precept 2005/6         | £19,600.00     | £4,400.00             | 28.95%            |
| Precept 2006/7         | £25,000.00     | £5,400.00             | 27.55%            |
| Precept 2007/8         | £20,000.00     | -£5,000.00            | -20.00%           |
| Precept 2008/9         | £20,000.00     | £0.00                 | 0.00%             |
| Precept 2009/10        | £17,000.00     | -£3,000.00            | -15.00%           |
| Precept 2010/11        | £21,000.00     | £4,000.00             | 23.53%            |
| Precept 2011/12        | £17,000.00     | -£4,000.00            | -19.05%           |
| Precept 2012/13        | £26,000.00     | £9,000.00             | 52.94%            |
| Precept 2013/14        | £25,000.00     | -£1,000.00            | -3.85%            |
| Precept 2014/15        | £25,000.00     | £0.00                 | 0.00%             |
| Precept 2015/16        | £30,000.00     | £5,000.00             | 20.00%            |
| Precept 2016/17        | £30,000.00     | £0.00                 | 0.00%             |
| Precept 2017/18        | £45,000.00     | £15,000.00            | 50.00%            |
| Precept 2018/19        | £45,000.00     | £0.00                 | 0.00%             |
| Precept 2019/20        | £42,000.00     | -£3,000.00            | -6.67%            |