

## Agreed West Wycombe Parish Budget for 2022/23

### Estimated Running Costs for 2022/2023

Clerk's salary, pension	(Staff)		11500
Expenses, stationery/s/ware	(Adm)	2100 )	
Auditors	(Adm)	500 )	
Chairman's Allowance	(Adm)	150 )	
Postage	(Adm)	65 )	4795
Insurance	(Adm)	1200 )	
Hire of Rooms	(Adm)	280 )	
Use of office, energy, broadband	(Adm)	500 )	
Web site, telephone line	(Adm)		1560
Training	(Adm)		150
Subscriptions	(Adm)		400
S137 Village Clock	(Adm)		300
Misc donations	(Adm)		500
S137 expenditure Old Peoples Party/Poppy Wreaths	(Adm)		200
Lighting (maintenance and energy)			2400
Pedestal Playing Field maintenance and rent			3750
Pedestal Playing field equipment			5000
Burial Ground maintenance, refuse, seat			5800
Allotment maintenance incl water, hedge cutting and scrub clearance			1325
Community Orchard			2600
Highways - verge grass cutting/weed killer/salt/dog bins/sign cleaning			8750
High Street project feasibility – Transport for Bucks			3000
HS2 Safety Fund contribution towards projects – not known yet			6000
Pedestal Monument (might be able to get a grant)			2000
VAT on purchases (reclaimable)			3000
General reserve			20000
<b>Total</b>			<b>83030</b>
<b>Income:</b>			
Opening balance (incl Pedestal reserve and general reserve)			30000
VAT refund			4000
Precept			42500
Bucks CC – devolved services			2100
Downley Dynamos			400
Allotment rents			500
<b>Total</b>			<b>79500</b>

### **West Wycombe Parish Suggested Budget for 2022/2023**

The Clerk has worked out our proposed and planned expenditure for the remainder of this financial year. Taking into account the invoices to be paid in December and the expected expenditure to the end of our financial year on 31<sup>st</sup> March, our end of year balance will be in the region of £28-£30,000.

As you are aware we have spent a large amount of money on general maintenance and 'green' maintenance, i.e. the tree safety work in the Pedestal and the Burial Ground; the extra maintenance of grass verges and hedges; allotment tree safety; replacement equipment in the Pedestal Playing Field as well as maintenance required as a result of our annual ROSPA inspection. It is obvious that maintaining the green spaces we are responsible for take up quite a large section of our budget and the Devolved Services Grant from Buckinghamshire Council will increase for the first time, by 3% this coming year, however that will only amount to a total grant of £2100. Our contractor's costs have increased, and this has been allowed for as well as noting that we need to undertake more general maintenance of the trees, hedges, and grass in the Pedestal Playing Field.

We have a commitment of £2700 for the Community Orchard project and the Platinum Jubilee bench has been allowed for.

We are committed to 50% funding of the High Street feasibility study and we may have a solution which will need part funding, however we have not been able to bid for funding from next year's budget from the Community Board as we have no idea what will be possible or any costs involved so any work which might be possible will have to happen in the 2023/24 budget. We are also committed to contributing to the schemes put forward in the HS2 Safety Fund – to date we know our schemes were met with a favourable response and have now been submitted for funding to the final stage, we must allow up to £6000 for this possibility.

We know that electricity costs will do the same. Our current contract runs until September 2022, and it is impossible to estimate what we will be paying for electricity in the second half of next financial year. An increase has been allowed for.

The Local Government Association are still negotiating the pay structure for 2022/23. The Clerk has not taken the last two recommended pay rise awards. A slight increase has been allowed for.

The Pedestal Play equipment budget has been reduced this year but we need to allow for replacement/new equipment.

Telephone and insurance costs have come down through setting up new agreements and the mobile landline system.

Currently we do not have any costings in connection with the possible Pedestal Monument renovation.

The Precept has been reduced to £42,500. We are able to reduce the precept as we have never needed to use our reserve and always end the year in a safe position.

Band D properties have been paying the following figures towards the Parish Council Precept:

15/16	£71.93	16/17	£74.91	17/18	£77.62	18/19	£78.77	19/20	£79.37
20/21	£81.05	21/22	£80.16	22/23	£77.89				