

Draft - West Wycombe Parish Budget for 2020/21

Estimated Running Costs for 2020/2021

Clerks salary, pension	(Staff)		10,200
Expenses, stationery/s/ware	(Adm)	2680)	
Auditors	(Adm)	500)	
Chairman's Allowance	(Adm)	150)	
Postage	(Adm)	120)	5250
Insurance	(Adm)	1000)	
Hire of Rooms	(Adm)	300)	
Use of office, energy, broadband	(Adm)	500)	
Cost of election	(Adm)		2000
Web site, telephone line	(Adm)		2000
Training	(Adm)		100
Subscriptions	(Adm)		400
S137 Village Clock	(Adm)		300
Misc donations	(Adm)		500
S137 expenditure Old Peoples Party/Poppy Wreaths	(Adm)		200
Lighting (maintenance incl cleaning heritage lights and energy)			2000
Replacement street lighting reserve - heritage lights (£8000 in reserve)			2000
Pedestal Playing Field maintenance and rent			3000
Pedestal Playing field equipment			7000
Burial Ground maintenance and refuse and tree works			5700
Allotment maintenance incl water, hedge cutting and scrub clearance			1200
Highways - verge grass cutting/weed killer/salt/dog bins/sign cleaning			10000
High Street project – Transport for Bucks feasibility			3000
2 noticeboards			3000
VAT on purchases (reclaimable)			2000
General reserve			10000
Total			69850
Income:			
Opening balance (incl reserves for heritage lights and general reserve)			28000
VAT refund			5250
Precept			45000
Council Tax Support Grant			0
Bucks CC – devolved services			2034
Downley Dynamos			400
Allotment rents			470
Total			81154

West Wycombe Parish Suggested Budget for 2020/2021

The Clerk has worked out our proposed and planned expenditure for the remainder of this financial year. This includes paying for the remainder of the MVAS, a new basket swing unit, two noticeboards, tree in Park Farm Road, cutting back the trees and shrubbery by the railway bridge and all the normal monthly payments. At the end of October we had £50,2250 in the bank as the second half of the precept and the majority of the allotment rents have now been paid in. Allowing for the projected expenditure for the remainder of the year we would have a yearend balance of approximately £28,000.

The cost of an election has been allowed for but most of this is an unknown.

An allowance of £300 per annum has been included to support the maintenance of the village clock.

The Council Tax support grant will no longer be paid.

I am increasing the Pedestal Play equipment budget so that we can build up a reserve for replacement/new equipment.

The new LED lights have reduced our energy costs dramatically as well as the need for repairs, but I have increased our reserve to £10,000 to complete the replacement.

Telephone and insurance costs have come down through setting up new agreements. Energy costs have been negotiated and these will stand until September 2022.

I have allowed for the High Street feasibility study.

I have increased the highway maintenance budget as we seem to have to take on more work year on year.

The Precept has been increased to £45,000 from £43,500 but we will need to wait for WDC figures before we can really work this out.

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
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Sharon Henson, Clerk/RFO

1.11.2019