## HADDENHAM PARISH COUNCIL PRECEPT PROPOSAL FOR FY 2017/8 For consideration 5th December 2016

									Precept Proposal
	H1 2014/5	H1 2015/6	H1 2016/7	FY 2014/5	FY 2015/6	Projected FY 2016/7	Precept Proposal 2017/8	Budget 2016/7	2017/8 vs.
	£	£	£	£	£		£	£	Budget 2016/7 £
ENVIRONMENT EXPENDITURE Maintenance	2,198	1,604	2,012	2,998	2,903	3,000	3,250	3,000	- 250
Play Areas maintenance Churchyard maintenance		188	1,095	180	1,116	2,000 1,500	2,060 3,090	2,000 1,500	- 60 - 1,590
Water Ponds Refuse bins	554 289	564 281 789	561 706 805	885 580	470 865	1,000	1,030	1,000	- 30
Dog Bins Pest Control Mapping	969 300	789 240 35	805 180 35	1,578 360 70	1,918 420 70	2,500 500 70	2,575 500 75	2,500 500 70	- 75
Tree Works War memorial	200 1,475	810	585	860 738	1,750	20,000	4,000	2,500	- 1,500
Misc Devolved Services	1,180	334 4,745	160 7,745	1,104	271 8,353	495 11,502	500 11,502	500 11,502	
Street Lighting maintenance Street Lighting energy Training	1.817 2.825	437 3.201	2.249 3.130	2.993 5.755	3.250 6.672	3.500 7.000 250	3.605 7.000 1,000	3.500 7.000 250	- 105 - 750
S137	15 11,822	15 13,242	20 19,285	15 18,116	15 28,073	20 54,537	20	15 37,037	- 5 - 4,420
INCOME Fair rent	300	300	325	300	300	315	325	315	10
Pole refund Recharged to Banks Park Trust Devolved Budget	750 3.750	2 375 7.107	9 383 5.317	36 1,500 8,219	23 750 8.702	30 765 7.596	30 788 7.596	30 765 7,596	23
peroved dauger	4,811	7,784	6,033	10,054	9,775	8,706	8,739	8,706	33
NET	- 7,011	- 5,458	- 13,252	- 8,061	- 18,299	- 45,831	- 32,718	- 28,331	- 4,387
1				16/7. Estimate ba us years. Hence si					ar period is nee
ALLOTMENTS EXPENDITURE									
Maintenance Rent	225 1,337	1,337	1,352	237 2,674	17 2,674	500 2,824	515 2,821	500 2,824	- 15 3
Water Pest Control misc	902 100	652 100	1,204 75	2,276 125	1,057 175	1,500 200	200	1,500 200	1,500
INCOME	2,564	2,089	2,632	5,312	3,928	5,024	3,536	5,024	1,488
Rent	1,543 1,543	2,293 2,293	2,817 2,817	3,813 3,813	5,217 5,217	5,403 5,403	5,216 5,216	5,793 5,793	- 577 - 577
NET	- 1,022	204	185	- 1,499	1,289	379	1,680	769	911
3				nd solar pump	lue is not to	n Allot	Improve	Paran f-	ura on P /
STAFF COSTS EXPENDITURE				illotments so surp					usé on Bore Ho
Salaries Pension	20,605	23,291	29,660 719	33,026	52,675	64,017 3,603	79,683 2,390	59,010 1,770	- 20,673 - 620
Employers NI	1,654 22,259	2,041 25,332	2,404 32,783	2,586 35,613	4,178 56,853	5,141 72,760	6,375 88,448	4,815 65,595	- 1,559 - 22,853
5	Increase is	n Clerk and	d Assistant Cle	rk hours. Potenti m 2016/7 onwar	al recruitment	of new staff.			
SENERAL ADMIN									
EXPENDITURE									
Provision for confidential contingencies Payroll management Travel*	197	203	274	395 8	407 58	20,000 562 250	578 258	20,000 562 250	- 17
Stationery Postage	110 79	150 61	79 7	336 121	278 110	400 150	412 40	400 150	- 12 110
Phone / Internet Office rent / room hire	326 1,768	280 2,079	136 2,103	730 3,843	441 3,982	500 4,100	650 4,305	500 4,100	- 150 - 205
Photocopier Insurance**	207 4,249	317 4,348	371 3,964	537 8,689	837 8,113	800 7,863	800 8,050	800 7,863	- 187
Training Audit	150 550	300 400	53 330	528 1.350	300 1.100	1,000	1,500 800	1,000	- 500 300
Legal & Other Professional Chairman's Allowance Subscriptions	20 529	440 50 506	438	20 1.014	49.347 111 1.019	5.000 150 1.100	3.000 150 1.133	12.000 150 1.100	9.000
Grants and donations (\$137) Annual Parish Meeting	5,000 69	5,500 116	- 54	11,400 69	11,350 116	11,500 150	11,500	11,500 150	81
Books and Publications Election Costs		145	:		145	50	50	50	
Capital Asset Fund Misc. Information Technology	2 1.628	90 13	310 327 759	2,372 17 2.100	220 92	10,500 531 2,000	2,550 498 2,060	10,500 531 2.000	7,950 7
Other S137 VAT	1,628		-	100	-	5,200	100	5,200	- 60 5,100
YOU	14,992	15,002	9,203	33,631	78,024	72,906	38,503	79,906	7,000
INCOME Precept	48,730	81,855	151,260	97,460	163,710	302,520	314,840	302,520	12,320
Interest Miscellaneous	768	-	12 800	23 768	23	600	. 25	600	- 575
Grants Received	914 50,412	610 82,471	305 152,377	1,827 100,078	1,220 164,953	610 303,730	314,865	610 303,730	- 610 1 11,135
NET	35,420	83,081	153,482	66,448	86,929	230,824	276,362	223,824	52,538
8	Match fur	nding for F	easibility stud	dget in 2016/7 (re v re Parking near	Haddenham 8				Costs so far is r
10	Precept is	set to ach	ieve a break-	ven for each vea Il housine discour					
LANNING EXPENDITURE									
Revised Neighbourhood Plan / VALP NET		-	601 601		-	25,000 25,000	5,000 5,000	25,000 25,000	20,000
11	2016/7 ba	alance app		ve for anticipated	expenditure i				
OMMUNICATIONS					3,916	4,324 1,000	4,454	4,324	- 130
EXPENDITURE Newsletter	1,890	1,890	2,092	3,780	-			1.000	
EXPENDITURE	1,890 - 102 1,992	1,890 - 90 1,980	2,092 - 90 2,182	3,780 - 198 3,978	180 4,096	225 5,549	1,000 225 5,679	1,000 225 5,549	<u></u>
EXPENDITURE Newsletter Noticeboard Website INCOME	102 1,992	90 1,980	90 2,182	198 3,978	4,096	225 5,549	1,000 225 5,679	225 5,549	=
EXPENDITURE  Newsletter  Noticeboard  Website		90	90	198	1,075 1,075	225	1,000 225	225	
EXPENDITURE Newsletter Noticeboard Website  INCOME	102 1,992 615	90 1,980	90 2,182 466	198 3,978	1,075	225 5,549 1,400	1,000 225 5,679	225 5,549 1,400	
EXPENDITURE Newsletter Noticeboard Website  INCOME Newsletter NET RANSFERS TO RESERVES	102 1,992 615 615	90 1,980 563	90 2,182 466 466	1,315 1,315	1,075 1,075	225 5,549 1,400 1,400	1,000 225 5,679 1,400	225 5,549 1,400 1,400	
EXPENDITURE Newsletter Noticeboard Website  INCOME Newsletter NET  RANSFERS TO RESERVES Annual Con't to Major Asset Repair Reserve	102 1,992 615 615	90 1,980 563 563 - 1,417	90 2,182 466 466 - 1,717	1,315 1,315	1,075 1,075 1,075 - 3,021	225 5,549 1,400 1,400 - 4,149	1,000 225 5,679 1,400 1,400 - 4,279	225 5,549 1,400 1,400 - 4,149	306
EXPENDITURE Newsletter Noticeband Website  INCOME Newsletter NET  RANSFERS TO RESERVES Annual Con't to Major Asset Repair	102 1,992 615 615	90 1,980 563 563 - 1,417	90 2,182 466 466 - 1,717	1,315 1,315	1,075 1,075 - 3,021	225 5,549 1,400 1,400 - 4,149	1,000 225 5,679 1,400 1,400	225 5,549 1,400 1,400 - 4,149	
EXPENDITURE Newsletter Netrochoard Website  INCOME Newsletter NET  ANNIESERS TO RESERVES Annual Cont's to Major Asset Repair Reserve Annual Cont's to Major Asset Repair Reserve Annual Cont's to Street Light Reserve Transfer to Aldermost improvements Reserve Description of the Control of the	102 1,992 615 615	90 1,980 563 563 - 1,417	90 2,182 466 466 - 1,717 5,100 4,300 185 100	1,315 1,315	1,075 1,075 1,075 - 3,021 10,000 8,415	1,400 1,400 - 4,149 10,200 8,600 379 200	1,000 225 5,679 1,400 1,400 - 4,279 10,506 10,469 1,680 210 25,000	1,400 1,400 1,400 - 4,149 10,200 8,600 769 200 11,500	- 306 - 1,869 - 911 - 10 - 13,500
EXPENDITURE Newsletter Noticeband Website  INCOME Newsletter NEATH REPORT OF RESERVES Annual Cont'n to Major Aust Repair Annual Cont'n to Street Light Reserve Transfer to Alloments Improvements Reserve Annual Snakemoor Funding Devolved Services Transitional Fund Staffing Contingency Nearve	102 1,992 615 615	90 1,980 563 563 - 1,417 5,000 4,208	90 2,182 466 466 - 1,717 5,100 4,300 185 100 - 12,500 6,967	1,315 1,315	1,075 1,075 - 3,021 10,000 8,415 1,289	1,400 1,400 1,400 - 4,149 10,200 8,600 379 200 - 25,000 13,934	1,000 225 5,679 1,400 1,400 - 4,279 10,506 10,469 210 25,000 50,000 14,741	1,400 1,400 1,400 - 4,149 10,200 8,600 769 200 11,500 25,000 13,934	- 306 - 1,869 - 911 - 10 - 13,500 - 25,000 - 807
EXPENDITURE Newsletter Noticeband Webste Noticeband Newsletter NET RANSFERS TO RESERVES Annual Cont'n to Major Asset Repair Reserve Cont'n to Street Ugin Reserve Transfer to Alcitentis Improvements Reserve Annual Snademore Funding Devolved Services Transitional Fund Burull Set ut Gord. Exercise Control of Service Ugin Reserve Transfer to Alcitentis Improvements Reserve Devolved Services Transitional Fund Burull Set ut Gord. Funding Reserve Fu	102 1,992 615 615	90 1,980 563 563 - 1,417 5,000 4,208 139 133	90 2,182 466 466 - 1,717 5,100 4,200 185 100 - 1 12,500 6,967 500	198 3,978 1,315 1,315 2,663	1,075 1,075 1,075 - 3,021 10,000 8,415 1,289 200	225 5,549 1,400 1,400 - 4,149 10,200 8,600 379 200 - 25,000 13,934 1,000	1,000 225 5,679 1,400 1,400 - 4,279 10,506 10,469 1,680 210 25,000 50,000	225 5,549 1,400 1,400 - 4,149 10,200 8,600 769 200 11,500 25,000 13,934 1,000	- 306 - 1,869 - 911 - 10 - 13,500 - 25,000 - 807 - 12,000
EXPENDITURE Newsletter Noticebard Viviciale  INCOME INCOME INCOME Revaletter  NET  RANSFERS TO RESERVES Annual Cort'n to Major Acast Repair Reserve Annual Cort'n to Major Acast Repair Reserve Annual Cort'n to Street Light Reserve Annual Sandemoor Funding Annual Sandemoor	102 1,992 615 615	90 1,980 563 563 - 1,417 5,000 4,208 139 133	90 2,182 466 466 - 1,717 5,100 4,300 185 100 12,500 6,967 500 18,500	198 3,978 1,315 1,315 2,663	1,075 1,075 1,075 - 3,021 10,000 8,415 1,289 200	225 5,549 1,400 1,400 1,400 10,200 8,600 379 200 25,000 13,934 1,000 18,500 11,815	1,000 255 5,679 1,400 1,400 - 4,279 10,506 10,469 210 25,000 50,000 14,741 1,000	1,400 1,400 1,400 - 4,149 10,200 8,600 769 200 25,000 11,500 1,000 1,000 1,000	- 306 - 1,869 - 911 - 10 - 13,500 - 25,000 - 807
EXPENDITURE Newsletter Noticeband Website INCOME Newsletter NET RANSFERS TO RESERVES Annual Cont'n to Major Asset Repair Reserve Annual Cont'n to Street Light Reserve Transfer to Allotments Improvements Annual Cont'n to Street Light Reserve Transfer to Allotments Improvements Staffing Contingency Income Devolved Services Transitional Fund Busil Set-U Contingency Reserve Product Services Ligal Fees Reserve Ligal Fees Reserve	102 1,992 615 615	90 1,980 563 563 - 1,417 5,000 4,208 139 133	90 2,182 466 466 - 1,717 5,100 4,200 185 100 - 1 12,500 6,967 500	198 3,978 1,315 1,315 2,663	1,075 1,075 1,075 - 3,021 10,000 8,415 1,289 200	225 5,549 1,400 1,400 - 4,149 10,200 8,600 379 200 - 25,000 13,934 1,000	1,000 225 5,679 1,400 1,400 - 4,279 10,506 10,469 1,680 210 25,000 14,741 1,000	225 5,549 1,400 1,400 - 4,149 10,200 8,600 769 200 11,500 25,000 13,934 1,000	- 306 - 1,869 - 911 - 10 - 13,500 - 25,000 - 807 - 12,000 - 18,500
Nevoluter Noticeboard Website  INCOME Nevoluter  NET  TRANSFERS TO RESERVES Annual Cont'n to Major Asset Repair Annual Cont'n to Torte Light Reserve Transfer to Aldorments Improvements Reserve Annual Cont'n to Storte Light Reserve Transfer to Aldorments Improvements Reserve Annual Conting Funding Annual Conting Funding The Storte Contingency Reserve Ponds Reserve Trees Reserve	102 1,992 615 615	90 1,980 563 563 - 1,417 5,000 4,208 139 133 - 6,446	90 2,182 466 466 - 1,717 5,100 4,200 185 100 - 12,500 6,967 500 18,500	198 3,978 1,315 1,315 2,663	1,075 1,075 1,075 - 3,021 10,000 8,415 1,289 200 	225 5,549 1,400 1,400 1,400 10,200 8,600 379 200 25,000 13,934 1,000 18,500 11,815	1,000 225 5,679 1,400 1,400 1,400 10,469 1,680 210 25,000 14,741 1,000 12,000 12,000	1,400 1,400 1,400 - 4,149 10,200 8,600 769 200 11,500 25,000 0 13,934 1,000	- 306 - 1,869 - 911 - 10 - 13,500 - 25,000 - 807 - 12,000 - 18,500
EXPENDITURE  Newsletter  Notichoand  Website  INCOME  Newsletter  NET  TRANSFERS TO RESERVES  Annual Cont'n to Major Asset Repair  Bearve  Annual Cont'n to Street Light Reserve  Transfer to Allotromets Improvements  Annual Sondernor Funding  Devolved Services Transitional Fund  Bustle Set Uncontrol Funding  Devolved Services Transitional Fund  Bustle Set Uncontrol  Ligal Fees Reserve  Replemishment of reserves re 2015/6  deflott  Funded by Precept  EVPENDITURE	102 1.992 615 615 - 1.377	90 1,980 563 563 563 563 563 563 563 563 563 139 133 6,446 6,446 15,226	9.0 2,182 466 466 - 1,717 5,100 4,300 185 100 - 12,500 - 18,500 11,815 59,967	198 3,978 1,315 1,315 2,663	1,075 1,075 1,075 3,021 10,000 8,415 1,289 200	25,549  1,400  1,400  1,400  - 4,149  10,200  8,600  379  200  - 25,000  13,934  1,000  - 18,500  11,815  89,628	1,000 225 5,679 1,400 1,400 - 4,279 10,506 10,469 210 25,000 14,741 1,000 12,000 12,000 147,597	1,400 1,400 1,400 - 4,149 10,200 8,600 769 200 11,500 25,000 13,934 1,000 18,500 11,815 101,518	- 306 - 1,869 - 911 - 10 - 13,500 - 25,000 - 807 - 12,000 - 18,500
EXPENDITURE  Nerwickter  Netrichoand  Welcohe  Necoletter  NET  RAMSFERS TO RESERVES  Annual Court to Major Asset Repair  Annual Court to Major Asset Repair  Annual Court to Sereet Light Reserve  Transfer to Albinness Improvements  Beserve  Annual Snakemore Funding,  Business Searve  Trees Reserve  Ponds Reserve  Trees Reserve  Regientshment of reserves re 2015/6  deficit  NET	102 1.992 615 615 - 1,377	90 1,980 563 563 563 563 563 563 563 563 139 133 6,446 6,446	90 2,182 466 466 5,100 4,300 185 100 6,967 500 18,500 11,815 59,967	198 3,978 1,315 1,315 2,663	1,075 1,075 1,075 - 3,021 10,000 8,415 1,289 200 - 12,927 	1,400 1,400 1,400 1,400 10,200 8,600 379 200 25,000 13,934 1,000 1,000 1,1,850 1,1,815 89,628	1,000 225 5,679 1,400 1,400 10,506 10,669 1,680 210 25,000 14,741 1,000 12,000 12,000	1,400 1,400 1,400 - 4,149 10,200 8,600 769 200 25,000 11,500 25,000 11,500 1,000 1,000 1,1500	- 306 - 1,869 - 911 - 10 - 12,500 - 25,000 - 807 - 807 - 11,500 - 10,176 - 46,079
EXPENDITURE Newsletter Noticeband Website NECOME Newsletter NECT NECT NET RANSFERS TO RESERVES Annual Cont'n to Major Asset Repair Reserve Annual Cont'n to Major Asset Repair Reserve Annual Cont'n to Street Light Reserve Annual Cont'n to Street Light Reserve Annual Snakemore Funding Devolved Services Transitional Fund Burul Set of Local Vision Service Trees Reserve Logal Fees Reserve Nect Logal Fees Reserve NET  LOGAL CONTROL LOGAL	102 1.992 1.	90 1,980 563 563 563 5,000 4,208 139 133 6,446 4,40 15,926 73,570 93,112 19,417	90 2.182 466 466 - 1,717 5,100 4,300 185 100 - 12,500 6,967 500 - 18,500 11,815 59,967	198 3,972 1,315 1,315 2,663	4,096  1,075 1,075 1,075  3,021  10,000 8,415 1,289 200 12,927 203,806 181,020 22,786	225 5,549 1,400 1,400 10,200 8,600 379 200 2,5,000 13,934 1,000 11,815 89,628	1,000 225 5,679 1,400 1,400 - 4,279 10,506 10,469 1,680 2100 25,000 11,101 1,000 12,000 12,000 14,017 147,597	225 5,549 1,400 1,400 - 4,149 10,200 8,600 769 200 11,500 25,000 11,500 18,500 18,500 18,500 10,11815 319,629 319,629	- 306 - 1,869 - 911 - 10 - 13,500 - 25,000 - 10,700 - 10,176 - 46,079 - 10,591 - 10,591
EXPENDITURE Nervoletter Noticebaard Volcoble Nervoletter NET RANSEERS TO RESERVES Annual Cont'n to Major Aust Repair Reserve Annual Cont'n to Major Aust Repair Reserve Annual Cont'n to Street Light Reserve Transfer to Alloments improvements Reserve Annual Cont'n to Street Light Reserve Transfer to Alloments improvements Reserve Annual Cont'n to Street Light Reserve Reserve Annual Cont'n to Street Light Reserve Transfer to Alloments Improvements Reserve Reserve Reserve Replienshiment of reserves re 2015/6 deficit unded by Precept EXPENDITURE INCT  LIGHT STREET REPORDITURE INCT  LIGHT STREET REPORDITURE INCT  LIGHT STREET L	102 1992 615 615 615 615 615 615 615 615 615 615	90 1,980 563 563 563 563 563 563 563 563 563 563	90 2,182 466 466 466 5,1217 5,100 5,100 185 100 12,500 11,18,50 500 11,18,50 10,10 11,18,50 10,10 11,18,50 10,10 11,18,50 10,10 11,18,50 10,10 11,18,50 10,10 11,18,50 10,10 11,18,50 10,10 11,18,50 10,10 1	198 3,972 1,315 1,315 2,663	1,075 1,075 1,075 1,075 1,075 1,075 1,080	225 5,549 1,400 1,400 - 4,149 10,200 8,600 379 200 25,000 13,334 1,000 - 18,500 11,815 89,628 - 325,404 319,239 - 6,165 or reduce the	1,000 225 5,679 1,400 1,400 1,400 1,500 10,469 10,469 10,25,000 10,741 1,000 11,000 12,000 14,741 1,000 12,000 14,741 1,000 13,000 14,741 1,000 15,000 16,000 16,000 17,000 17,000 18,000 19,00	255 5,549 1,400 1,100 1,000 8,600 769 255 11,334 1,000 11,315 10,518 -319,629 319,629	- 306 - 1.869 - 911 - 10 : 12.500 - 25.000 - 807 - 10,176 - 46,079 - 10,591 - 10,591 - 10,591

- HF. Contribution to Snakemoor costs which are otherwise funded by dostations und to cover cost of relimitating services downled by brink subsequent to cuts at higher ther levels (as happened with grass cutting devolution) brought forward for a new 50+ very burial pround in Haddedheam to enable delivery durine 2018/9 contingency for stall absence cover. Amount untilled on lever used a second 30% of street field annual funding & remainder to Contingency Reserve ag selbring fund for major pond developing and repairs along the lines of work done in 2015/6 seg selbring fund for major pond developing and repairs along the lines of work done in 2015/6 seg selbring fund for major pond developing and repairs along the lines of work done in 2015/6 seg selbring fund from uniform every 6 and 6 per of selbring fund and on the contribution of the contribution o