

**HORSMONDEN PARISH COUNCIL
PRECEPT PROPOSAL FOR 2009/2010**

<u>Expenditure Item</u>	<u>Precept 2008/2009</u>	<u>Projected Actual 2008/2009</u>	<u>Shortfall/ Balance</u>	<u>Proposed 2009/2010 Precept</u>
<u>Parish Administration</u>				
Clerks Remuneration	£ 6,500.00	£ 6,500.00	£ -	£ 7,500.00
Clerks Performance related Bonus	£ 500.00	£ -	£ 500.00	£ 500.00
Employer NI Contributions	£ 70.00	£ 135.12	-£ 65.12	£ 160.00
Clerks Allowance (S111 (internet))	£ 204.00	£ 204.00	£ -	£ 204.00
Postage	£ 150.00	£ 90.00	£ 60.00	£ 150.00
Telephone	£ 330.00	£ 330.00	£ -	£ 330.00
Stationery	£ 200.00	£ 200.00	£ -	£ 200.00
Insurance	£ 2,800.00	£ 2,791.17	£ 8.83	£ 3,250.00
Audit	£ 290.00	£ 290.00	£ -	£ 300.00
Travel Expenses	£ 50.00	£ 50.00	£ -	£ 50.00
KAPC Training for the Clerk/Cllrs	£ 100.00	£ 100.00	£ -	£ 100.00
Hire of Halls	£ 520.00	£ 520.00	£ -	£ 520.00
Chairman's Allowance	£ 75.00	£ 26.26	£ 48.74	£ 75.00
Councillor's Travel & Subsistence	£ -		£ -	
Parish News	£ 250.00	£ 250.00	£ -	£ 250.00
Legal Expenses			£ -	£ 350.00
<u>Grounds Maintenance</u>				
Landscaping Contract/Maintenance	£ 3,600.00	£ 3,600.00	£ -	£ 3,700.00
Gang Mowing	£ 335.00	£ 335.00		£ 335.00
Mower Repairs/Contingency	£ 4,500.00	£ 1,250.00	£ 3,250.00	£ -
Scavenging	£ 760.00	£ 760.00	£ -	£ 785.00
Repairs to Village Green seats	£ 200.00	£ 200.00	£ -	£ 200.00
Posts for Village Green	£ 200.00	£ 416.99	-£ 216.99	£ -
Village Green Trees (Pollarding)	£ 750.00	£ -	£ 750.00	£ 400.00
<u>Asset Management</u>				
Village Hall Maintenance	£ 1,000.00	£ 1,200.00	-£ 200.00	£ 7,500.00
Village Hall Extension	£ 13,250.00	£ 13,250.00	£ -	
Institute Repairs/maintenance	£ 7,500.00	£ 696.00	£ 6,804.00	£ 3,000.00
Clock Service	£ 200.00	£ 200.00	£ -	£ 200.00
War Memorial and Clock/Tower Maintenance	£ 250.00		£ 250.00	£ 250.00
Winding Clock & Attending Children's I	£ 996.00	£ 996.00	£ -	£ 1,026.00
Play Area costs	£ 5,500.00	£ 304.50	£ 5,195.50	£ 8,000.00
Sports Club - Fencing	£ 250.00		£ 250.00	£ -
<u>Street Lighting</u>				
Supply	£ 1,200.00	£ 1,200.00	£ -	£ 1,400.00
Maintenance	£ 1,500.00	£ 1,500.00	£ -	£ 1,800.00
Repairs	£ 250.00	£ 250.00	£ -	£ 250.00
Improvements	£ 2,000.00	£ 1,300.00	£ 700.00	£ 1,500.00
<u>Subscriptions/Donations</u>				
K.A.P.C.	£ 550.00	£ 550.00	£ -	£ 570.00
K.R.C.C. (A.C.R.K)	£ 40.00	£ 35.00	£ 5.00	£ 40.00
KAPC Area Sec.Honorarium	£ 30.00	£ 30.00	£ -	£ 30.00
Churchyard	£ 500.00	£ 500.00	£ -	£ 600.00
Remembrance Day Wreath	£ 25.00	£ 25.00	£ -	£ 25.00
Pond Warden scheme	£ 100.00	£ 100.00	£ -	£ 100.00
Youth Club			£ -	£ -
<u>Miscellaneous</u>				
Christmas Lights	£ 100.00	£ 300.00	-£ 200.00	£ 150.00
Neighbourhood Watch Costs	£ 150.00	£ 100.00	£ 50.00	£ 150.00
Computer equipment costs		£ 310.00	-£ 310.00	£ 600.00
Website	£ 160.00	£ 160.00	£ -	£ 160.00

**HORSMONDEN PARISH COUNCIL
PRECEPT PROPOSAL FOR 2009/2010**

<u>Expenditure Item</u>	<u>Precept 2008/2009</u>	<u>Projected Actual 2008/2009</u>	<u>Shortfall/ Balance</u>	<u>Proposed 2009/2010 Precept</u>
Village Noticeboard Repairs	£ 1,500.00	£ 1,500.00	£ -	
Electricity supply village green	£ 2,000.00	£ 1,756.25	£ 243.75	£ 200.00
Reserves (Contingency)	£ -			£ -
Millenium project				£ 1,000.00
TOTALS: (All items exclude VAT)	£ 61,435.00	£ 44,311.29	£ 17,123.71	£ 47,910.00
To be accrued specifically (in bold)			£ 14,993.25	
Anticipated excess on 08/09 Precept			<u>£ 2,130.46</u>	
<u>Regular Accruals</u>				
Repairs to Gang Mowers	£ 300.00			
Village Green Seats	£ 200.00			
Village Green Posts	£ 200.00			
Village Green Trees (Pollarding)	£ 400.00			
Sports club fencing	£ 250.00			
War Memorial and Clock	£ 250.00			
Street Light Improvements:	£ 1,500.00			
Computer equipment ???	£ 100.00			
	£ 3,200.00			