

Appendix 2

HORSMONDEN PARISH COUNCIL PRECEPT FOR 2017/2018

<u>Expenditure Item</u>	<u>Precept 2016/17</u>	<u>Proposed precept 2017/18</u>
<u>Parish Administration</u>		
Clerks Remuneration	£ 13,200.00	£ 14,100.00
Clerks Performance related Bonus	£ 800.00	£ -
Clerk's Overtime budget	£ 200.00	£ 400.00
Employer NI Contributions	£ 700.00	£ 850.00
Pension contributions	£ -	£ 150.00
Parish Office Rent	£ 900.00	£ 900.00
Internet costs	£ 200.00	see telephone
Sickness allowance	£ -	£ -
Stationery/Postage	£ 500.00	£ 500.00
Telephone	£ 500.00	£ 600.00
Insurance	£ 3,400.00	£ 2,500.00
External Audit	£ 400.00	£ 300.00
Internal Audit	£ 500.00	£ 500.00
Travel Expenses	£ 100.00	£ 100.00
KAPC Training for the Clerk/Cllrs	£ 500.00	£ 500.00
Hire of Halls	£ 600.00	£ 600.00
Chairman's Allowance	£ 100.00	£ 200.00
Legal Expenses	£ 4,000.00	£ 3,000.00
<u>Grounds Maintenance</u>		
Landscaping Contract/Maintenance VG	£ 6,000.00	£ 5,000.00 £ 2,000.00
Village Green Trees (Pollarding & Inspection)	£ 600.00	£ 1,100.00
Community gardening scheme	£ 100.00	£ 100.00
Cleaning equipment around the green	£ -	£ 500.00
<u>Asset Management</u>		
Village Hall Maintenance	£ 5,000.00	£ 5,000.00
Village Hall painting	£ -	£ 200.00
Institute/ clock tower Repairs/maintenance	£ 5,000.00	£ 5,000.00
Clock Service/ repairs	£ 1,000.00	£ 500.00
War Memorial	£ -	£ 100.00
Winding Clock & Attending Children's Play Area	£ 1,080.00	£ 1,080.00
Play Area maintenance	£ 800.00	£ 800.00
Play Area reserve	£ 3,500.00	£ 4,000.00
Public conveniences - maintenance	£ 500.00	£ 400.00
Electricity costs	£ 800.00	£ 1,000.00
Water & Sewerage	£ 1,600.00	£ 1,200.00
Cleaning Public conveniences	£ 2,000.00	£ 2,000.00
Rates for Public conveniences	£ 1,000.00	£ 1,000.00
<u>Street Lighting</u>		
Supply	£ 1,500.00	£ 1,500.00
Maintenance contract	£ 1,000.00	£ 1,000.00
Repairs/improvements	£ 200.00	£ 200.00

Electrical testing	£	500.00	£	500.00
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Subscriptions/Donations

K.A.L.C.	£	650.00	£	650.00
(A.C.R.K)	£	35.00	£	35.00
KAPC Area Sec.Honorarium	£	35.00	£	-
Churchyards137	£	600.00		not precepted for
Tree warden scheme	£	100.00		To come from reserves
Ready call advertising	£	50.00	£	50.00
membership of SLCC	£	120.00	£	120.00
Membership of HWCAAGS	£	200.00	£	-
Provision of street cruizer bus	£	-	£	3,500.00

Miscellaneous

Computer training	£	500.00	£	-
Christmas Lights	£	100.00		from reserves
New Christmas lights reserve	£	-	£	-
Office equipment costs	£	500.00	£	200.00
Website /domain name costs	£	160.00	£	160.00
Village Green notice board Repairs	£	50.00		reserves
Electricity supply village green	£	200.00		100.00
Amenities Vehicle	£	1,000.00		800.00
Village vision/village vision initiatives	£	5,000.00		20,000.00
Publicity/parish news	£	400.00		400.00
Election costs	£	2,000.00		-
TOTALS: (All items exclude VAT)	£	70,480.00	£	85,395.00