

## Draft (11/11/ 11) Ashurst Wood Parish Council budget 2012 - 2013

Expenditure		
Staffing	£25,000	
Staff & Councillors Travel	£400	
Consultancy & Training	£1,000	
Chairman's Allowance	£200	
Civic Entertainment	£200	
Office Costs	£7,700	note 8
Insurance	£800	
Subscriptions	£728	
Website and Publicity	£500	
Election Costs	£500	
Youth Club	£2,000	note 2
Audit	£750	
Grants	£200	
Village Centre Revenue Grant	£2,000	
Train Passes	£500	
grants	£2,000	
Office Equipment	£2,500	
Loan repayment	£2,700	
Community Transport	£2,000	note 6
Street Lighting Mtnce	£1,300	
Garden & Properties Mtce.	£1,000	
Dog Bins	£520	
Bus Shelters	£100	
Street Furniture	£1,000	
Street Lighting supply	£743	
War Memorial	£50	
John Pears General	£100	
John Pears Cleaning Mat'l	£300	
Staffing John Pears	£1,200	
Sports event	£155	Note 4
Christmas Market	£100	Note 4
goods for re-sale	£500	
Queen's Jubilee	£1,000	Note 4
Tea Club	£40	note 5
<b>Total Budget Expenditure</b>	<b>£59,786</b>	

Income		
Tea Club Income	£40	
PV feed in tariff	£700	Note 3
Precept	£51,480	Note 10
John Pears Rural Mgt Agreement	£500	Note 7
John Pears Cleaning Contract	£500	
goods for re-sale income	£50	
Sports event income	£300	Note 4
Christmas Market income	£300	Note 4
Queen's Jubilee income	£1,000	Note 4
<b>Total Income</b>	<b>£54,870</b>	

Earmarked reserves		
Allotments	£4,000	
Road Safety	£6,000	
Election Reserve	£500	
War Memorial	£1,000	
Summer Event	£500	
Parish Council Office	£3,000	
<b>Total earmarked reserves</b>	<b>£15,000</b>	

<b>Net result</b>	<b>-£4,916</b>	Note 1
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### Notes

Note 1	the difference between planned spending and income will be met from general reserves already held by the Council
Note 2	this is a new expenditure for the Parish Council and is a result of a decision to allow the Youth Club to continue in the village the cost was previously met by the County Council.
Note 3	this is based on a presumption that solar panels will be installed on the Village Centre roof. (Planning permission for this is yet to be obtained).
Note 4	all self funding events
Note 5	this is money held by the Council raised by the group and used to subsidise trips out.
Note 6	this is to fund the Shopping Bus as in previous years and also a new scheme with Forest Row to get volunteer drivers to take people to medical appointments
Note 7	this is the sum paid to the Parish Council for administering bookings and use of John Pears Pavilion and tennis courts a percentage of the income is repaid to the Parish Council.
Note 8	this is principally the rent paid to Forest Row PCC for rent.
Note 9	Loan repayment covers existing Village Centre purchase loan.
Note 10	Principal authorities will be required to freeze their Council Tax for a second year whilst making large savings in public services. The cuts last year mean that we have already had funding for our Youth Club removed and WSCC has to save a further £79 million in 2012-13. The Parish Council has resolved to employ a youth worker directly in order to save the village Youth Club. In setting the budget for next year the Parish Council is proposing to increase the precept for next year by the amount needed to pay a youth worker, but otherwise is not planning to increase the amount paid by residents for the Council's services