

Draft - West Wycombe Parish Budget for 2021/22

Estimated Running Costs for 2021/2022

Clerks salary, pension	(Staff)		11,900
Expenses, stationery/s/ware	(Adm)	2900)	
Auditors	(Adm)	500)	
Chairman's Allowance	(Adm)	150)	
Postage	(Adm)	65)	5495
Insurance	(Adm)	1100)	
Hire of Rooms	(Adm)	280)	
Use of office, energy, broadband	(Adm)	500)	
Cost of election	(Adm)		2000
Web site, telephone line	(Adm)		1500
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
Pedestal Playing Field maintenance and rent			2000
Pedestal Playing field equipment			10000
Burial Ground maintenance/refuse/ tree works/environment project			7300
Allotment maintenance incl water, hedge cutting and scrub clearance			1325
Highways - verge grass cutting/weed killer/salt/dog bins/sign cleaning			12050
High Street project – Transport for Bucks			5000
VAT on purchases (reclaimable)			2000
General reserve			25000
Total			89070
Income:			
Opening balance (incl Pedestal reserve and general reserve)			34000
VAT refund			5000
Precept			43500
Bucks CC – devolved services			2034
Downley Dynamos			400
Allotment rents			500
Total			85434

West Wycombe Parish Suggested Budget for 2021/2022

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 LED lighting conversion, tree in Park Farm Road, installing the new noticeboards and all the normal monthly payments. At the end of October we had £49212.23 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 £32,000.

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.

I am increasing the Pedestal Play equipment budget so that we can build up a reserve for replacement/new equipment. We need to replace the baby swings and also the dividing fencing and possibly some of the surfaces.

Telephone and insurance costs have come down through setting up new agreements and I am recommending a mobile landline system. Energy costs have been negotiated and these will stand until September 2022.

I have allowed £5000 as a maximum contribution for the High Street project.
I have increased the highway maintenance budget as we seem to have to take on more work year on year.

The Precept has been reduced to £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
20/21	£81.05								

Sharon Henson, Clerk/RFO

5.11.2020