

## Budget for Financial Year 2018/19

Open spaces	£7,500.00
Additional open spaces incl hedge cutting, posts, play area, flooding etc	£5,500.00
General administration incl staff costs, website, phone, insurance, Broadband, use of office, energy	£11,500.00
Use of village halls	£370.00
Public lighting (incl £150 for Frieth Church donation)	£3,300.00
Subscriptions	£600.00
Training	£500.00
Section 137	£500.00
Donations	£500.00
Miscellaneous:	
Suggestions - replacement AED machine, white posts in Frieth	£4,000.00
Clearing of footpaths in the parish	£500.00
Church Yard Wall Fund and churchyard maintenance	£10,000.00
<b>Total Costs:</b>	<b>£44770.00</b>

1. The general admin figures allows for the Clerks working from home allowance, overtime payments, pension and an increase in salary as well as for the insurance; plus telephone and line as well as broadband costs.
2. The training figure is lowered slightly from previous years.
3. The village hall budget is higher than previous years due to price increases and paying for the hire of Hambleden village hall.
4. The miscellaneous budget has been increased as a possibility to paint/replace the white posts in Frieth on the common land which has been mentioned by some Cllrs.
5. The donations budget has been decreased due to the level of funds in the Film Fund, and that is often where donations are made from.
6. The Open Spaces budget includes the allowance from BCC given for Devolved Services.

We should start the new financial year with approximately £40,000 in the bank, which includes the £10,000 reserve of the Church Wall fund and roughly £4480 of CIL money. This CIL money however has been earmarked to be used for the bus shelter on the main Henley Road and also for a bench at Mill End. There was none in financial year 2016/2017 or 2017/2018, however 2018/2019 there will be some CIL money due to the new houses being built in Frieth on the land to the rear of the Yew Tree pub, but amount is not yet known.

It is still inevitable with BCC budget cut backs that more money will be needed to pay towards other activities that BCC will be unable to cover, or with the uncertainty over the unitary authority other things are likely to change. The Council Tax Support Grant given from central Government is 13.5% less than in previous years at £271.47. We do not have any reserves other than the Church Wall Fund.

It was resolved at the January parish council meeting to keep the precept at £32,000 which results in a slight decrease for a Band D property to £37.94.

Lorna Coldwell, Clerk & RFO  
08/01/18

Clerk to the Parish Council: Mrs Lorna Coldwell,  
The Chimes, Park Lane, Lane End, High Wycombe HP14 3LB  
Tel: 01494 881 483 Email: clerk@hambleden.org.uk