

Notes to the Budget for 2014-15

(1) Payroll

Superannuation = 16.8% of salary	Salary £	Superannuation £	Total £
Parish Manager	35,000	5,985	40,985
Deputy Clerk	14,000	2,394	16,394
Administrative Assistant (1)	4,700	776	5,476
Planning & Administrative Assistant	4,000	660	4,660
Property and Maintenance Supervisor	20,500		20,500
Premises Officer 1	13,800	2,277	16,077
Premises Officer 2	13,800	2,277	16,077
Village Warden	13,600	2,244	15,844
	119,400	16,613	136,013
NICs at 10% (average of the applicable rates)	11,940		11,940
Payroll bureau (HDC) at £40.00/month			480
			<u>148,433</u>
1% contingency for pending pay award	1,490		149,923

(2) Photocopying

	£
Lease	1,200
Copying fees	400
	<u>1,600</u>

(3) VH: Cleaning

	£
Materials, carpets, and windows	2,950
Nappy waste collection	450
Waste collection (to include ad hoc collections)	300
	<u>3,700</u>

(4) VH: Building maintenance

2008/09 Budget amalgamated to include:	£
Surrounds maintenance	650
Routine Maintenance	2,000
Redecoration	750
Main Hall Floor revarnish	800
Redecoration of exterior	2,500
	<u>6,700</u>

(5) Annual Show

	£
Prizes	90
Engraving	40
Judges fee	30
	<u>160</u>

(6) Recreation general purchases

2008/09 Budget amalgamated to include:	£
Cleaning materials	450
Protective clothing	300
Equipment maintenance	750
Recreation	800
	<u>2,300</u>

(7) Recreation: general maintenance

2009/10 Budget amalgamated to include:	£
Ditch clearance	100
Hedge cutting	700
Trees and shrubs	350
Playing field maintenance	450
Cemetery grounds maintenance	600
HDC works contract	2,000
HDC management contract	270
Reinstatement of goal mouths	400
Maintenance of wildlife area	300
Maintenance of brook corrdor	300
	<u>5,470</u>

(8) Playground maintenance

	£
Routine repairs and inspection	1,500
Equipment replacement (rolling programme)	5,000
Repairs and Maintenance programme of Skatepark	2,000
	<u>8,500</u>

(9) Bus shelter repairs

	£
Perspex replacement (2 remaining shelters)	600
Other repairs	200
	<u>800</u>

(10) Highways maintenance and materials

	£
Hanging baskets rental agreement	2,850
Plants and other materials	450
	<u>3,300</u>

(11) Street cleaning

	£
General Maintenance, salt etc	1,000
Accessories and consumables (brushes, bags etc)	500
	<u>1,500</u>

(12) Loan interest repayments

	£
VH redevelopment loan (£230K over 15 yrs)	4,760
	<u>4,760</u>

(13) GPOC community and grant aid

	£
Grants to voluntary groups	2,000
Upgrades & installation of Christmas Lights	3,500
Christmas Fayre	1,500
	<u>7,000</u>

(14) Capital Expenditure

	£
Door Astley Room	1,600
Window Alan Talbott Room	1,000
Fesbility study - Community Sports Hall	7,000
Computer Equipment	3,500
	<u>11,500</u>

(15) Capital repayments on outstanding loans

	£
VH Redevelopment Loan	15,400
	<u>15,400</u>

(16) Transfers to and from reserves

To
From