

Tisbury Parish Council

Precept Consideration

V2 - for 1st November meeting	2009/10	2010/11	2011/12	2011/12	2012/13	
	actual	actual	precept	projected	V2	
Receipts	£	£	£	£	£	Notes:
Precept	34,373	36,370	38,600	38,600		
Interest	9	37		27	-	
Rents & wayleaves	13	13	13	13	13	Bowls Club & SEB posts
WTPC recharge	420	425	425	425	425	West Tisbury recharge
Note: public toilet subsidy (approx. £6k) accounted for in net costs						
Total Receipts	34,815	36,845	39,038	39,065	438	
Payments	£	£	£	£	£	
S137 Payments	55	335	200	129	200	2010/11 includes payments to Alice Combes Trust and Tisbury posties
Accommodation	593	676	650	663	650	Elizabeth Hall = £600pa
Office Expenses	673	695	600	663	700	
Salaries	16,220	16,444	17,000	22,160	20,750	11/12 includes extra hours for Clerk & VW; 12/13 includes transfer from toilets + hrs for Clerk (£1600)
subscriptions	739	705	700	723	725	WALC, Community 1st, SLCC
Insurance	1,882	2,175	2,200	1,329	2,200	Savings from change to Zurich = reserves
Audit	595	600	600	610	620	internal and Mazars audits
Professional fees	294	319	500	1,624	300	Payroll & ROSPA & legal for KGV/allotment; o/s in 11/12 frm reserves
Grants:						
youth development training	200	300	300	300	300	strimming licences
compost	1,250	500	500	500	500	
JBC	3,077	1,540	972	972	972	proposed budget for 12/13 awaited.
swimpool	500	500	500	513	515	
electrical training, H&S etc	500				-	
SID contribution	300	500	500	500	-	
Youth centre additional night	-	3,000	3,000	3,000	3,000	
community internet facilities	-		-			
Amenity Area Maintenance	3,854	2,475	2,500	1,597	2,500	
Repairs and renewals	1,445	2,885	1,500	1,045	1,500	
Training	35	150	150	210	150	
Chairman's Fund	100	100	100	100	100	
Website development/maintenance	184.21	-		330		Website host fees/ domain names due every 2 years
newsletters/fliers			1,000	500	1,000	
car park			2,000	234	2,000	
toilets -anticipated net cost to PC			3,000	783	850	salary element moved to salary figures (£2150)
non precepted payments in previous years:						
add Queen's Diamond Jubilee (QDJ)					500	
add Contingency for QDJ					2,000	
add VDS					1,000	
add Lifeguard training						£500 from reserves (H&S)
Total Payments	31,848	33,899	38,472	38,485	43,032	