

WEST WITTERING PARISH COUNCIL

FIGURES EXCLUDE VAT WHICH IS SHOWN
AS REIMBURSABLE EXPENDITURE

	BUDGETED 2010/11	POSSIBLE 2010/11 OUTCOME	2011/12 BUDGET	
ALLOTMENTS				
WATER	400.00	406.00	440.00	
OTHER	1,600.00	750.00	1,000.00	
PUBLIC LIGHTING				
ENERGY	910.00	910.00	975.00	
MAINTENANCE	1,500.00	1,500.00	1,500.00	
ADMINISTRATION				
CLERK	14,325.00	13,650.00	11,950.00	
INSURANCES	3,200.00	2,956.00	3,000.00	
SUBSCRIPTIONS	1,371.00	1,371.00	1,375.00	
AUDIT FEES	1,000.00	800.00	1,000.00	
BANK FEES	180.00	180.00	180.00	
VILLAGE DESIGN STATEMENT/PARISH PLAN	500.00	-	500.00	
OTHER / ELEC / NEWSLETTERS	4,400.00	2,100.00	4,600.00	
MANHOOD PENINSULA N/S	200.00	200.00	200.00	
HIGHWAYS				
FOOTPATHS	2,200.00	3,800.00	2,600.00	
GRASS CUTTING	450.00	200.00	450.00	
LITTER CLEARANCE	1,450.00	900.00	1,200.00	
BUS SHELTERS	2,000.00	265.00	2,000.00	
MAINTENANCE OF PUBLIC SEATS	500.00	100.00	750.00	
OTHER				
SPORTSFIELD & PUBLIC OPEN SPACES				
GRASS CUTTING - SPORTSFIELDS	3,300.00	2,700.00	3,100.00	
PLAY AREA MAINTENANCE	1,600.00	1,600.00	1,600.00	
PAVILION MAINTENANCE	6,000.00	3,200.00	6,000.00	
PAVILION UTILITIES	3,200.00	3,200.00	3,500.00	
PAVILION OTHERS	1,450.00	1,600.00	1,500.00	
SNOWHILL	2,000.00	3,653.00	1,000.00	
MILLENNIUM MEADOW	350.00	230.00	350.00	
VILLAGE GREEN	1,750.00	1,750.00	1,850.00	
TREE REPORT / SURGERY	2,000.00	1,945.00	1,000.00	
OTHER				
SECTION 137 DONATIONS	2,600.00	2,400.00	12,600.00	
LEGAL FEES	500.00		500.00	
TREE PLANTING	200.00	120.00	200.00	
LOAN REPAYMENT	3,174.00	3,174.00	3,174.00	
WEBSITE	1,000.00	400.00	600.00	
COMMUNITY WARDEN	1,000.00	1,000.00	1,500.00	
C/Fwd				72194.00

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	BUDGETED 2010/11	POSSIBLE 2010/11 OUTCOME	2011/12 BUDGET	
CONTINGENCY				
VILLAGE PROJECTS inc. EAST/WEST FOOTPATH	61,075.00	61,075.00		
CONTINGENCY & PROJECTS	7,866.00	5,000.00	6,000.00	
B/Fwd			72,194.00	
				78,194.00
INCOME				
PRECEPT	62,111.00	62,111.00	73,684.00	
INTEREST	20.00	24.00	40.00	
ALLOTMENT RENTS	1,760.00	1,300.00	1,690.00	
SPORTSFIELD / PAVILION CONTRIBUTIONS	1,400.00	1,400.00	1,435.00	
SAILING CLUB / WWEC	1,320.00	1,313.00	1,345.00	
GRANTS & DONATIONS	-			
SALE OF LAND		539.00		
				78,194.00
BRT FORWARD	8,025.00		21560.00 ?	

COST TO BAND D PROPERTY PER YEAR

Possible Precept Increases

Plus 2.5%	63,664.00
Plus 5.0%	65,217.00
Plus 7.5%	66,769.00
Plus 10.0%	68,322.00
Plus 12.5%	69,875.00
Plus 15%	71,428.00
Plus 19%	73,912.00

The carried forward figure after the path commitment is estimated at T.B.A.

Notes

- 1) Tax Base increased so actual increase to tax payer is approximately 1/2% less.
- 2) The cost of the 10K flood contribution equates to £5.76 for a Band D property.
- 3) Band D property 2010/11 paid £35.91.