

CAM PARISH COUNCIL			
2008/9 BUDGET AND PRECEPT CALCULATION			
ADMINISTRATION	2007/8	END YEAR	2008
NON PREMISES RELATED		BALANCE	BUDGET
Audit	660.00	-30.00	1,950.00
Advertising	4,000.00	1,153.00	3,500.00
Chair Allowance	150.00	0.00	150.00
Expenses	300.00	145.30	300.00
GAPTC Sub	1,350.00	-24.80	1,450.00
Hall Hire	50.00	25.00	50.00
Insurance (General)	6,250.00	173.44	6,400.00
Photocopying	150.00	-16.93	175.00
Postage	300.00	96.88	250.00
Refreshments	120.00	26.31	120.00
SLCC Sub	150.00	0.00	175.00
Stationery	700.00	79.04	650.00
Subscriptions (General)	1,200.00	926.50	500.00
Training/Conferences	500.00	-150.00	700.00
Website	150.00	0.00	200.00
	16,030.00	2,403.74	16,570.00
ADMINISTRATION			
PREMISES RELATED			
Alarm Maintenance	50.00	6.00	50.00
Power	600.00	-259.70	700.00
Equipment/software support	400.00	75.52	400.00
Office Rates	350.00	2.71	360.00
Office Rent	7,000.00	0.00	7,000.00
Phone/Broadband	700.00	-85.73	700.00
Repairs & Renewals	150.00	67.48	250.00
Sundries (Cleaning etc)	75.00	51.22	75.00
Water Charges	25.00	-2.99	30.00
Loan Repayments			
Building Insurance			
	9,350.00	-145.49	9,565.00

	2007/8	END YEAR	2008
		BALANCE	BUDGET
RECREATION & LEISURE			
Allotments	1,500.00	507.21	1,000.00
DDA Requirements	3,000.00	0.00	0.00
Grass Cut (Verges)	1,700.00	100.00	1,700.00
Grounds maintenance	8,750.00	613.85	10,000.00
Jubilee Field Development	17,000.00	0.00	40,000.00
Play Areas Maintenance	1,500.00	32.54	1,500.00
Cam Green Play Equipment	4,000.00	0.00	15,000.00
Woodfield Play Equipment			
Amenities Furniture	1,500.00	24.21	750.00
	38,950.00	1,277.81	69,950.00
COMMUNITY INITIATIVES AND FOOTPATHS			
Bus Shelters	4500.00	466.14	1,000.00
Footpaths G Maintenance	500.00	0.00	500.00
Footpaths R & R	2500.00	0.00	1,500.00
Grants (LGA 1972 S.137)	2350.00	100.00	2,000.00
Grants (under specific powers)	1300.00	0.00	2,000.00
Handyman Contract	5272.00	0.00	6,000.00
Neighbourhood Wardens	2100.00	100.00	2,000.00
Wetland Management	2400.00	0.00	2,400.00
	20,922.00	666.14	17,400.00
PARISH ENERGY PROJECT			
SWEA programme - halls	10,000.00	2,500.00	20,000.00
Support for households	6,400.00	5,268.00	0.00
Advertising/Publicity	500.00	0.00	500.00
Hall Hire	100.00	0.00	0.00
Energy Neighbourhoods	0.00	0.00	3,500.00
Personal surveys	0.00	0.00	3,000.00
	17,000.00	7,768.00	27,000.00

	2007/8	END YEAR	2008
		BALANCE	BUDGET
STAFF COSTS (SALARIES, WAGES, NI, SUPERANNUATION)			
	38324.00	1,418.56	49808.41
(See attached sheet for staffing breakdown)			
DEVELOPMENT OF COMMUNITY RESOURCE CENTRE & CAFE			
Build Costs			301,815.00
Professional Costs			22,500.00
Planning Fees			4,470.00
Contingency			33,535.00
Fitting out costs			20,000.00
			382,320.00
COUNCIL CONTINGENCY	20,000.00	14,238.52	30,000.00
TOTAL BUDGET		2008	
ADMIN - NON PREMISES		16,570.00	
ADMIN- PREMISES RELATED		9,565.00	
RECREATION & LEISURE		69,950.00	
COMMUNITY INITIATIVES & FOOTPATHS		17,400.00	
PARISH ENERGY PROJECT		27,000.00	
STAFF COSTS		49,808.41	
DEVELOPMENT OF COMMUNITY RESOUR		382,320.00	
CONTINGENCY		30,000.00	
		602,613.41	
INCOME			
Allotment rents		600.00	
Grounds Maintenance (Jubilee Field)		275.00	
Grass Keep		307.00	
Public photocopying		200.00	
Interest predicted for 2008/9		21,300.00	
Contribution from Reserves		254266.40	
Loan		180,000.00	
Grants			
Licence fee income from café			
		456,948.40	

		2008/9 PRECEPT	
		138,670.00	