

Alvechurch Parish Council  
 Budget Proposals 2007 - 2008.

For the Period 2006 - 2007 we identified that we would require a Budget of £97,464 to run the Parish Council. In this amount we included Capital Projects of the new Disabled Ramp at Hopwood Community Centre, the Village Centre 'Christmas Lights' and new posts to surround the Memorial Green in the Village Centre. This year we have a challenging task in front of us when we set the Budget for the following year. The first negative that we face is that Bromsgrove District Council will not be paying any 'Concurrent Functions' or any 'Lighting Grant'. This represented revenue of £28,235 and accounted for nearly a third of Budget. I will look at each cost centre and try and explain any changes made:-

Employment.

Taking into consideration the findings of the Staff Committee Working Party I note their findings and would agree with their conclusions. Therefore the Employment costs will rise to £42150.12 to cover the costs of the salary's of the Clerk, Assistant Clerk, and the Caretaker. We have an excellent staff and they should be rewarded correctly for all the hard work they do. The lengthman scheme set up and paid for by the County Council is once again in operation for the full amount and therefore we do not have to consider any funding for the scheme. There is also a requirement for Travel Expenses of £1000.

Budget Requirement £43,150.12p + £50 re grammar

Administration.

The only increase that is required for the running of the 'Office' is the increase on the rent by 10%. This is the first increase that we have had from our landlords and is in line with the increases imposed on the other 'Tenants'. From last years office budget we had to purchase a new computer, no extra capitol had to be raised as we were generous on the amounts that we had put aside. I would suggest at this stage we adopt the same amount as last year with the 10% increase for the 'Office Rent'. If however when we carryout the Precept exercise early next year and it is obvious that we have estimated to much then it can be adjusted at that time.

Budget Requirement £14,930.00p

Sports and Recreation.

Since last year the Pavilion at Rowney Green will have been completed and therefore the extra costs to include Rates, Electricity, Water etc will have to be financed. As we are unable to ascertain these costs I have included a similar amount that we pay for the Community Centre and used these as 'Standard Costs'.

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Once again when we do the 'Precept' exercise we can establish whether we have estimated to much it can be adjusted at that time.

**Budget Requirement £16,725.00p**

Insurance.

To cover all the requirements identified by the Parish Council.

**Budget Requirement £3,800.00p**

Street Lighting.

With the increase in Electricity charges I have increased the amount from last year by a considerable amount. I have included the cost of the Christmas Lights' into the requirement. Last year we paid for a additional light but I can see no reason why will require any more lights to be erected in the Village. As you are aware we are in the process of carrying out a structural survey of all the footpath lights in the Parish with a view to handing them over to the County Council in due course. I would suggest that if any new lights are required then we leave it until that time and they can fund any new lights.

**Budget Requirement £10,500.00p**

Youth Fund.

I would suggest that we support the Youth Fund with the same commitment that we have shown in previous years. The only exception is for the Alvechurch Alight Festival which I believe is not taking place this year. I have reduced the budget requirement accordingly.

**Budget Requirement £4,500.00p**

Grants.

- Historical Society £ 100.00p
- Village Halls £1500.00p
- Community Transport Grant £ 500.00p
- Carers Group £ 250.00p
- Sycamore Club £ 30.00p
- Community First £ 30.00p
- CPRE Annual Subs £ 30.00p

Bear Hill Pre-School £ 600.00p  
Rowney Green Pre-School £ 600.00p

Budget Requirement £3640.00p.

Highways.

I have decreased the amount from last year by £100 to take into account how much we actually spent.

Budget Requirement £500.00p

St Lawrence Churchyard.

The maintenance of the 'Churchyard' is carried out by volunteers and our contribution is a very generous one in the circumstances and I suggest that it remains the same.

Budget Requirement £500.00p

Members Allowances.

I would suggest that this remains the same.

Budget Requirement £2,600.00p

Contingency.

I would suggest that the contingency figures remain the same

Budget Requirement £6000.00p.

Therefore I suggest that we require a minimum Budget for the year 2007 to 2008 as :-

£106,845.00p