

BUDGET 2009-10			Approved 7.1.09		
EXPENDITURE		2008-9		2009-10	
<u>General administration</u>					
Clerk's salary (note 1)		£ 1,968.00		£ 2,016.00	
Local Council Review subscription				£ 20.00	
Insurance (note 2)		£ 500.00		£ 520.00	
Audit fee		£ 160.00		£ 160.00	
Village Hall rental		£ 210.00		£ 210.00	
Surrey Community Action subscription		£ 30.00		£ 30.00	
P Assembly, Village clean-up (note 3)		£ 10.00		£ 65.00	
Postage, stationery, ink, photocopies		£ 200.00		£ 250.00	
Data protection fee		£ 45.00		£ 45.00	
Sub-total			£ 3,123.00		£ 3,316.00
<u>Village maintenance/improvements</u>					
Grasscutting: general		£ 1,750.00		£ 1,750.00	
Grasscutting: Hambledon Hurst(note 4)		£ 225.00		£ 225.00	
Grasscutting: football field		£ 180.00		£ 180.00	
Grasscutting: cricket green (note 5)		£ 550.00		£ 1,100.00	
Footpaths: vegetation clearance (note 6)		£ 1,300.00		£ 1,500.00	
Replacement signposts (note 6)					
Sub-total			£ 4,005.00		£ 4,755.00
<u>Grants</u>					
Parish magazine (note 7)					
Football club (note 8)		£ 350.00		£ 350.00	
Cricket club		£ 350.00		£ 350.00	
Village Hall		£ 400.00		£ 400.00	
Village shop		£ 400.00		£ 400.00	
Village shop external works		£ 720.00			
Hambledon Village Trust		£ 400.00		£ 400.00	
PCC (note 9)		£ 450.00		£ 840.00	
Village Fete		£ 1,000.00			
Playing Fields Association		£ 25.00		£ 35.00	
Rural Fund Initiative (CPRE) (note 10)		£ 26.00		£ 32.00	
Sub-total (note 11)			£ 4,121.00		£ 2,807.00
<u>Village projects</u>					
Village design statement (note 12)					
Village of the Year, 2009 award ceremony				£ 250.00	
					£ 250.00
Total expenditure			£ 11,249.00		£ 11,128.00
INCOME					
Interest (note 13)		£ 120.00		£ 50.00	
Compensatory grant (note 14)		£ 1,457.00		£ 1,402.50	
Total income			£ 1,577.00		£ 1,452.50
Shortfall (precept) (note 15)			£ 9,672.00		£ 9,675.50

<u>Notes</u>					
1. Assumes a 2.45% increase, which was amount of the 2008-9 increase					
2. This year's bill was £471					
3. Includes cost of post-clean up barbeque					
4. Stephen does not want a cut before mid-June: therefore three in total					
5. Norris & Gardiner estimate £1,250 for 15 cuts pa					
6. We normally pay for a second vegetation cut for which the estimate last year was £1,300					
That sum, plus £1,250 from reserves, was subsequently used to repair BW514.					
Assume contribution towards costs of replacing signposts (£1,000) met from reserves					
7. No grant required					
8. Grants to the two clubs, the hall and the shop were increased by approx. 33% in 2004-5					
9. A contribution towards grass cutting for which the cost to the Church (this year and next) is					
£1,692 for three cuts					
10. £28 this year					
11. No one-off grant included. The Almshouses has been mentioned as a possible future recipient when they are refurbished. They regularly receive a share of the Henry Smith grant					
Previous one-off grants:					
- Village Hall £500, 2002-3 and 2003-4					
- Cricket Club £500, 2002-3; £1,000, 2003-4 and 2004-5					
- Football Club £1,000, 2005-6					
- Hambledon Village Trust £1,000, 2006-7					
- PCC £1,000, 2007-8					
12. Expenditure (if any) to be met from reserves.					
13. £130 received to date this year. Assume lower interest rates next year					
14. Compensatory grant is 50 per cent of total cost of grass cutting plus grants for maintenance of recreational facilities (ie cricket and football club grants), based on previous year's actual expenditure. The actual received in 2008-9 was £1,398.50; the estimated grant for 2009-10, based on estimated expenditure in 2008-9, is £1,402.50					
15. A two and a half percent increase over last year = £242. Chairman's subsequent recommendation: no increase.					