

<b>BUDGET, 2010-11</b>				Jan.2010
<b>EXPENDITURE</b>				
	2009/10		2010/11	
<u>General administration</u>				
Clerk's salary	£ 2,016.00		£ 2,016.00	
Local Council Review subscription	£ 20.00		£ 20.00	
Insurance	£ 520.00		£ 540.00	
Audit fee	£ 160.00		£ 160.00	
Village Hall rental	£ 210.00		£ 200.00	
Surrey Community Action subscription	£ 30.00		£ 30.00	
P Assembly, Village clean-up	£ 65.00		£ 50.00	
Postage, stationery, ink, photocopies	£ 250.00		£ 270.00	
Data protection fee	£ 45.00		£ 45.00	
<b>Sub-total</b>		<b>£ 3,316.00</b>		<b>£ 3,331.00</b>
<u>Village maintenance/improvements</u>				
Grasscutting/village up-keep: general	£ 1,750.00		£ 1,750.00	
Grasscutting: Hambledon Hurst	£ 225.00		£ 225.00	
Grasscutting: football field	£ 180.00		£ 180.00	
Grasscutting: cricket green (note 1)	£ 1,100.00		£ 1,300.00	
Footpaths: vegetation clearance	£ 1,500.00			
Replacement signposts				
General maintenance (vegetation clearance, footpath maintenance, support for road maintenance, etc (note 2)			£ 1,250.00	
Village pond			£ 50.00	
<b>Sub-total</b>		<b>£ 4,755.00</b>		<b>£ 4,705.00</b>
<u>Grants</u>				
Parish magazine (note 3)				
Football club	£ 350.00		£ 350.00	
Cricket club	£ 350.00		£ 350.00	
Village Hall	£ 400.00		£ 400.00	
Village shop	£ 400.00		£ 400.00	
Hambledon Village Trust	£ 400.00		£ 400.00	
PCC (note 4)	£ 840.00			
Village Fete			£ 1,000.00	
Playing Fields Association	£ 35.00		£ 40.00	
Rural Fund Initiative (CPRE)	£ 32.00		£ 35.00	
<b>Sub-total</b>		<b>£ 2,807.00</b>		<b>£ 2,975.00</b>
<u>Village projects</u>				
Village design statement (note 5)				
Village of the Year, 2009 award ceremony	£ 250.00			
Welcome pack (book, map purchases)			£ 80.00	
		<b>£ 250.00</b>		<b>£ 80.00</b>
<b>Total expenditure</b>		<b>£ 11,128.00</b>		<b>£ 11,091.00</b>
<b>INCOME</b>				
Interest	£ 50.00		£ 5.00	
Compensatory grant (note 6)	£ 1,402.50		£ 1,410.00	
<b>Total income</b>		<b>£ 1,452.50</b>		<b>£ 1,415.00</b>
<b>Shortfall (precept)</b>		<b>£ 9,675.50</b>		<b>£ 9,676.00</b>

				PTO for notes
<u>Notes</u>				
1. Assuming contract placed with either Norris & Gardiner or Active Grounds; Glendale's estimate is £300				
2. Revise if Cricket Green cutting costs change				
3. No grant required				
4. Assumes no grant required, following purchase of equipment to enable all gras cutting to be done in-house				
5. Expenditure (if any) to be met from reserves.				
6. WBC has already advised that next year's compensatory grants in support of maintenance of recreational facilities will be no more than this year's (£1410 in our case)				