

| <b>EXPENDITURE</b>  | <b>2012-13</b> |                    | <b>2013-14</b> |                    |
|---|----------------|--------------------|----------------|--------------------|
| <u>General administration</u>   |                |                    |                |                    |
| Clerk's salary  | £ 2,076.00     |                    | £ 2,200.00     |                    |
| Local Council Review subscription   | £ 30.00        |                    | £ 30.00        |                    |
| Insurance   | £ 585.00       |                    | £ 630.00       |                    |
| Audit fee   | £ 135.00       |                    | £ 175.00       |                    |
| Village Hall rental   | £ 250.00       |                    | £ 250.00       |                    |
| Surrey Community Action subscription  | £ 30.00        |                    | £ 30.00        |                    |
| P Assembly, Village clean-up  | £ 90.00        |                    | £ 100.00       |                    |
| Postage, stationery, ink, photocopies   | £ 250.00       |                    | £ 250.00       |                    |
| Data protection fee   | £ 35.00        |                    | £ 35.00        |                    |
| <b>Sub-total</b>  |                | <b>£ 3,481.00</b>  |                | <b>£ 3,700.00</b>  |
| <u>Village maintenance/improvements</u>   |                |                    |                |                    |
| Grasscutting/village up-keep: general   | £ 1,640.00     |                    | £ 1,640.00     |                    |
| Grasscutting: cricket green   | £ 1,300.00     |                    | £ 1,300.00     |                    |
| Grasscutting: Hambledon Hurst   |                |                    | £ 150.00       |                    |
| Purchase of rock salt/grit  |                |                    |                |                    |
| General maintenance (supplementary to that undertaken by Surrey County Council)   | £ 1,000.00     |                    | £ 500.00       |                    |
| Village pond  | £ 50.00        |                    | £ 50.00        |                    |
| <b>Sub-total</b>  |                | <b>£ 4,170.00</b>  |                | <b>£ 3,640.00</b>  |
| <u>Grants</u>   |                |                    |                |                    |
| 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       |                    |
| Hambledon PCC   | £ 400.00       |                    | £ 400.00       |                    |
| One-off project (Hambledon Nursery School)  |                |                    | £ 1,000.00     |                    |
| Village Fete  | £ 1,000.00     |                    |                |                    |
| Jubilee celebrations (contribution)   | £ 100.00       |                    |                |                    |
| Playing Fields Association  | £ 40.00        |                    | £ 40.00        |                    |
| Rural Fund Initiative (CPRE)  | £ 30.00        |                    | £ 30.00        |                    |
| Citizens Advice Waverley  |                |                    | £ 100.00       |                    |
| Hoppa Community Transport   |                |                    | £ 100.00       |                    |
| <b>Sub-total</b>  |                | <b>£ 3,470.00</b>  |                | <b>£ 3,570.00</b>  |
| <u>Village projects</u>   |                |                    |                |                    |
| Village design statement  |                |                    |                |                    |
| Welcome pack (book, map purchases)  | £ 80.00        |                    | £ 80.00        |                    |
|   |                | £ 80.00            |                | £ 80.00            |
| <b>Total expenditure</b>  |                | <b>£ 11,201.00</b> |                | <b>£ 10,990.00</b> |
| <b>INCOME</b>   |                |                    |                |                    |
| Interest  | £ 5.00         |                    | £ 5.00         |                    |
| Compensatory grant  | £ 1,140.00     |                    | £ 1,010.00     |                    |
| Council Tax support grant   |                |                    | £ 168.00       |                    |
| <b>Total income</b>   |                | <b>£ 1,145.00</b>  |                | <b>£ 1,183.00</b>  |
| <b>Shortfall (precept)</b>  |                | <b>£ 10,056.00</b> |                | <b>£ 9,807.00</b>  |
| <u>Notes</u>  |                |                    |                |                    |
| 1. The proposed budget incorporates all suggestions agreed at previous Parish Council meetings.   |                |                    |                |                    |
| 2. An additional £500 has been included for general maintenance. This is subject to approval.   |                |                    |                |                    |
| Any additional expenditure on this item can be met from reserves.   |                |                    |                |                    |
| 3. Expenditure on a Village Design Statement (or Neighbourhood Plan) can be met from reserves.  |                |                    |                |                    |
| 4. Waverley's compensatory grant and (one-off) Council Tax support grant have been confirmed.   |                |                    |                |                    |
| 5. Waverley has had to increase its Band D Council tax by 2.1 per cent to compensate for changes to local government finance. This is offset by a comparable reduction in Hambledon's proposed precept. |                |                    |                |                    |