

## CRINGLEFORD PARISH COUNCIL

### BUDGET 2014/15

#### INCOME

Budget 2013/14	<i>Forecast Actuals</i>		Budget 2014/15	Variance £	<i>Variance Explanation</i>
118,433	118433	*Precept 10.51% Increase	130,886	12453	<i>10.51% Increase</i>
3,582	3582	Grant for Precept	2,532	-1050	<i>Grants removed</i>
		General Administration	NIL		
		Miscellaneous	NIL		
		*Agency Services reimbursed			
3,590	3629	Grasscutting Contract	3,718	128	
		Section 106 Agreement			<i>Community Centre &amp; Fixtures &amp; Fittings Removed</i>
710,285	710285	Transfer from Earmarked Fund	20,559	-689726	
1,500	1673	*Interest on Investments	1,980	480	
		Oakfields Rd Recreation Ground			
9,500	11600	Pavilion Hirings	10,615	1115	
2,500	2247	Cricket	2,231	-269	<i>Cricket 2<sup>nd</sup> Team folded</i>
4,049	3500	Football	4,920	871	
2,000	2000	Tennis	2,150	150	
		The Willow Centre			
4,000		Regular Hirers	8,000	4000	<i>Full Year not Half Year</i>
2,000		Casual Hirers	4,000	2000	“ “
2,000		Bar Income	4,000	2000	“ “
500		Community Cinema	500		
NIL		Football	NIL		
NIL		*Sale of Assets	NIL		
NIL		*VAT on income & repayments	NIL		
<b><u>863,939</u></b>	856949	<b>*TOTAL INCOME</b>	<b><u>196,091</u></b>	<b>-667,848</b>	

## EXPENDITURE

Budget 2013/14	Forecast Actuals		Budget 2014/15	Variance £	
		*Remuneration			
35,227	38,500	Parish Clerk	38,864	3,637	<i>Inflation increase</i>
986	986	Clerical Assistant	NIL	-986	<i>Employment ceased</i>
2,234	2,234	Administrative Officer	5,461	3,227	<i>Employment commenced</i>
22,162	22,162	Grounds Supervisor	25,181	3,019	<i>Inflation increase</i>
20,743	9,532	Groundsperson	10,888	-9,855	<i>6 months only</i>
10,411	5,210	Caretaker	19,775	9,364	<i>12 months, was 6</i>
1,062	600	Casual Caretakers	4,152	3,090	<i>12 months, was 6</i>
NIL		Bar Supervisor	2,112	2,112	<i>New employment</i>
NIL		Bar Staff	1,643	1,643	<i>New employment</i>
		*General Administration			
9,248	5,716	Insurance	5,883	-3,365	<i>Competitive quote, 3 year agreement</i>
1,600	1,600	Audit Fee	1,900	300	<i>Higher Banding</i>
6,936	8,500	Petty Cash & Stationery	6,110	-826	<i>PC &amp; Photocopier purchased 2013/14</i>
2,000	400	Children's Play Area Mtnce	2,000		
988	988	Contributions/Subscriptions	1,010	22	
NIL	0	Members Allowances	NIL		
5,000	5,000	Contingency Fund	NIL	-5,000	<i>Deleted</i>
NIL		*Agency Services	NIL		
NIL	0	*Section 137 Payments	NIL		
		*Capital Schemes			
600,000	600,000	The Willow Centre	NIL	-600,000	<i>TWC Completed</i>
79,355	79,355	Equipment Replacement	NIL	-79,355	<i>Equipment purchased</i>
		Oakfields Rd Pavilion			
NIL		Rates	1,000	1,000	<i>Building now rateable</i>
1,000	2,900	Maintenance	2,000	1,000	<i>Additional repairs</i>
2,600	2,600	Heat & Light	2,766	166	

520	520	Water Rates	600	80	
1,500	1,200	Cleaning & Materials	1,500		
		Oakfields Rd Recreation Ground			
4,000	4,500	Equipment/Repairs	4,000		
1,695	1,500	Fuel	1,800	105	
1,000	1,000	Cricket	1,200	200	
4,500	4,500	Football	3,000	-1,500	Deep seeding completed
600	600	Tennis	600		
		The Willow Centre			
1,500	1,500	Rates	2,620	1,120	12 months not 6
2,800	2,800	Heat & Light	5,600	2,800	12 months not 6
600	600	Water	1,200	600	12 months not 6
1,500	1,500	Maintenance	1,150	-350	12 months not 6
1,000	1,000	Bar Stock	1,500	500	12 months not 6
600		Grounds Maintenance	NIL	-600	Grounds maintenance - Proscapes
		Street Lighting			
3,962	3,900	Energy & Maintenance	3,966	4	
7,000	7,000	Repairs & Replacements	7,000		
NIL	0	*Provision for Doubtful Debts	NIL		
		Loan Repayment			
2,002	2,002	Pavilion	2,100	98	
25,648	25,648	Community Centre	10,001	-15,647	
		*Interest on Long Term Debts			
891	891	Pavilion	793	-98	
1,069	1,069	Community Centre	16,716	15,647	
NIL	0	Committee Expenses	NIL	0	
NIL	0	*VAT on payments	NIL	0	
<b>863,939</b>	<b>847,013</b>	<b>*TOTAL EXPENDITURE</b>	<b>196,091</b>	<b>-667,848</b>	

\*Items required by Accounts and Audit Regulations 2003.

## COUNCIL TAX

The Parish Council's proportion of the Council Tax will be the Precept for 2014/2015 divided by the Tax Base. The Tax Base for 2014/2015 is 1566.

The Precept is paid in 2 instalments; 50% on 30th April and 50% on 30th September.

<b>YEAR</b>	<b>COUNCIL TAX</b>	<b>RELEVANT POP.</b>	<b>PRECEPT</b>	<b>SCHEDULE D DIFFERENCE</b>
1994/95	13.24% Decrease	1023	30291	
1995/96	5.86% Increase	1009	32068	
1996/97	9.85% Increase	1032	35224	
1997/98	11.70% Increase	1044	39345	
1998/99	2.87% Decrease	1045	38216	
1999/2000	1.71% Increase	1038	38871	
2000/01	5.40% Increase	1051	40975	
2001/02	7.29% Increase	1047	43173	
2002/03	10.26% Increase	1053	47601	
2003/04	6.00% Increase	1058	50457	
2004/05	11.05% Increase	1069	56022	
2005/06	7.55% Increase	1094	60250	
2006/07	2.18% Increase	1094	61562	
2007/08	5.20% Increase	1094	64811	
2008/09	7.30% Increase	1111	69548	
2009/10	8.85% Increase	1185	75694	
2010/11	19.00% Increase	1266	90365	
2011/12	19.53% Increase	1357	108017	
2012/13	0%	1438	114465	
2013/14	5.00% Increase	1417	118433	PLUS Grant £3582.00 (+£118433 = £122015)
2014/15	10.51% Increase	1566	130886	Tax on Sch. D property remains at £83.58 due to the increase in the number of properties in Cringleford.

# CRINGLEFORD PARISH COUNCIL

MRS M. HOWARD  
ADMIN OFFICER  
THE WILLOW CENTRE  
1-13 WILLOWCROFT WAY  
CRINGLEFORD  
NORWICH NR4 7JJ  
Telephone 01603 457222

VAT REGISTRATION NO. 324-3004-12

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## **RECREATION GROUND, OAKFIELDS ROAD, HIRING FEES FROM 1ST APRIL**

	2012/12	2013/14	2014/15
<b><u>CRICKET</u> *</b>	£	£	£
All Day Match	67.00	68.00	72.00
Evening Match	48.00	49.00	53.00
Net Practice	10.00	10.00	12.00
Junior Cricket Match	37.00	38.00	41.00
Cancelled Games	-	10.00	10.00
<b><u>TENNIS</u></b>			
Cringleford Tennis Club	2000pa	2000pa	2150pa
<b><u>FOOTBALL</u> *</b>			
Match (Adults)	47.00	48.00	52.00
Match (Adults inc lounge)	58.00	59.00	65.00
Match (Youths)	32.00	33.00	35.00
Match (Youths inc lounge)	37.00	38.00	42.00
Cringleford Youth Football Club	1234.00pa	1920.00pa	1968.00pa
Cancelled Games	-	10.00	10.00

**PAVILION**

<b>Single Bookings Per Hour</b>	<b>12.00</b>	<b>14.00</b>	<b>15.00</b>
<b>6 and over Bookings Per Hour</b>	<b>10.00</b>	<b>10.00</b>	<b>12.00</b>

**Rates for other types of bookings, including casual lettings of the football pitch, cricket pitch, fetes, rounder's matches, etc., are obtainable on request from the Parish Clerk at the above address. Commercial bookings are by arrangement.**

**\* Where applicable, charges are exclusive of VAT at the standard rate.**

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## CRINGLEFORD PAVILION AND RECREATION GROUND, OAKFIELDS RD, NR4 6XF

### HIRING FEES FROM 1ST APRIL                      2014/15

#### CRICKET \*

	£
All Day Match	72.00
Evening Match	53.00
Net Practice	12.00
Junior Cricket Match	41.00
Cancelled Games	10.00

#### TENNIS

Cringleford Tennis Club	2150.00pa
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#### FOOTBALL \*

Match (Adults)	52.00
Match (Adults inc lounge)	65.00
Match (Youths)	35.00
Match (Youths inc lounge)	42.00
Cringleford Youth FC	1968.00pa
Cancelled games	10.00

**PAVILION**

<b>Single Bookings Per Hours</b>	<b>15.00 per hr</b>
<b>6 and over Bookings Per Hour</b>	<b>12.00 per hr</b>

**Rates for other types of bookings, including casual lettings of the football pitch, cricket pitch, fetes, rounder's matches, etc., are obtainable on request from the Parish Clerk at the above address. Commercial bookings are by arrangement.**

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## **THE WILLOW CENTRE, 1-13 WILLOWCROFT WAY, NR4 7JJ**

### **HIRING FEES FROM 1ST APRIL      2014/15**

#### **MAIN HALL**

Proposed hire charges for 6 and over bookings:

- £12.00 per quadrant per hour
- £19.00 for 2 quadrants per hour
- £24.00 for 3 quadrants per hour
- £29.00 for whole hall per hour

Proposed hire charges for single bookings:

- £15.00 per quadrant per hour
- £24.00 for 2 quadrants per hour
- £29.00 for 3 quadrants per hour
- £35.00 for whole hall per hour

Extra Charges:

- £15 for full use of kitchen
- £5.00 for hot water only (kitchen)
- Stage/Lighting Hire:                      £40.00
- Overhead Projector & Screen Hire:      £15.00
- Staffed Bar Hire                              £10.00 per hour

Proposed hire charges for Conferences, Weddings, Large Meetings for whole hall

£240.00 per Morning Hire

£240.00 per Afternoon Hire

£240.00 per Evening Hire

£20.00 per Kitchen Hire

**FOOTBALL \***

**Match (Adults) 52.00**

**Match (Adults inc lounge) 65.00**

**Match (Youths) 35.00**

**Match (Youths inc lounge) 42.00**

**Cancelled games 10.00**

**Rates for other types of bookings, including casual lettings of the football pitch, use of Bar and TV, fetes, rounder's matches, etc., are obtainable on request from the Parish Clerk at the above address. Commercial bookings are by arrangement.**

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