

CAMBOURNE PARISH COUNCIL

District of South Cambridgeshire

Finance and Policy Committee Meeting 16th December 2014

Budget 2015-2016

To consider a draft budget for 2015-2016. Attached is a draft of the suggested budget for consideration by the Finance and Policy Committee. Consideration has been given to the items suggested for inclusion in the draft budget.

- Parish Plan process:- This is included in the Community Development budget heading 1412
- Equipping the new Parish Office:- This is included in the Community Centre budget heading 2003.
- Equipping the Cricket Pavilion:- This is included in the Cricket Pavilion budget heading 2005
- Widening doorway into meeting room:- This is included in the Community Centre budget heading 2003.
- Planning of replacement of gym equipment:- No allowance has been made in the current budget.
- Maintenance and running of Blue School:- This is included in the Community Centre budget headings 1401-1423.
- Maintenance Store:- No allowance has been made in the current budget, but will be reviewed latter in year to see if there is sufficient money in the Repairs and renewals budget.
- Brace Dein Toilets:- No allowance has been made in the current budget grant funding to be investigated

The salaries have been adjusted to include the latest pay award and revised staffing structure.

Adjustment has also been made to Caretaking and Cleaning hours to suit the additional buildings coming on stream next year.

It is

Recommended that the Committee present a proposed budget to the Council 13th January 2015 to enable the Council to levy a precept on the District Council for the financial year 2015-2016.