

COMMITTEE: COUNCIL

DATE: 25TH JANUARY 2012

PURPOSE: TO AGREE THE PRECEPT FOR 2012/13

RECOMMENDATION:

Resolve that Wealden District Council is requisitioned for a precept of £841,100 for the financial year 2012/2013

1. Background:

The Finance and Budget Oversight Committee reviewed the budget for 2012/2013 at its meeting on 18th January 2012 taking into account a number of changes endorsed by the Council at previous meetings and working to a nil increase in the amount charge per Band D property in Hailsham at £114.69.

2. Budget Variations:

There are a number of material variations to the budget compared to 2011/2012 these are detailed below.

• Renew fence around Western Road Play Area	£6,420
• Renew fence at Maurice Thornton Playing Fields	£4,000
• Insurance & professional fees	£3,900
• Increase in training budget	£1,000
• Election costs	-£18,000
• Hailsham Master Plan	£19,570
• Increase in Hailsham in Bloom budget	£2,000
• Increase in Festivities budget	£4,000
• Memorial Bench for Bomber Command	£1,500
• Queens Jubilee Budget	£7,500
• Youth Project increase in budget	£2,500
• Reduction in sponsorship of one PCSO	-£30250
• CCTV transmission costs	£1,000
• Decrease in income from interest	£1,000
• Loss of income 4 Market Square	£8,500
• Budget for 4 Market Square	£2,000

3. Total Budget:

The total budget call for 2012/2013 is £841,100 an increase of £22,440, 2.74% compared to the 2011/2012 budget in cash terms. The total cost per household has remained the same @ £114.69, however, as there has been an increase in the number of additional households in Hailsham totalling 195.

4. Conclusions:

The Council confirm the precept figure of £841,100 for 2012/2013 and requisition Wealden District Council for a precept of £841,100.

*Further information in respect of this report can be obtained from Mickey Caira,
Tel: 01323 445736, e-mail: mickey.caira@hailsham-tc.gov.uk*