

**Stapeley District Parish Council
Budget Proposals - 2012-2013**

No.	Item of Expenditure	2011-2012 Budget	Notes
Administration			
1	Postage	250.00	
2	Printing costs - spare agendas etc.	500.00	
3	Printing costs - newsletter	600.00	Sponsorship was procured in 2011-2012, but it would be prudent to allow for the costs of printing in 2012-2013.
4	Newsletter delivery	800.00	
5	Salary - Clerk	4,500.00	
6	Cost of by-election	0.00	The Parish Council is required to assess the risk of a by-election as the cost falls to the Parish Council.
7	Payroll Services - CVS	100.00	
Expenses			
8 Stationery			
	Clerk's travelling/telephone expenses/purchase of appropriate text-books	500.00	
9	Members' travel expenses	150.00	
10	Chairman's allowance	250.00	
Insurance/Audit			
11	Internal audit	100.00	
12	External audit	200.00	
13	Insurance	2,000.00	
Room Hire for Meetings			
14	Broad Lane Methodist Church - fee for room hire	200.00	
15	Broad Lane School - hire of room	0.00	School not available for evening meetings.
16	Pear Tree School	160.00	
Street Lighting			
17	Street lighting repairs	300.00	
18	Scottish Power - electricity supply for street lights	250.00	
Community Hall			
19	Legal Advice - setting up Trust	0.00	A sum of £1,000 was allocated in 2011-2012. The Parish Council may consider it necessary to include a sum for future legal advice.
20	Other miscellaneous items	20,000.00	This sum was included in the budget for 2011-2012. The continued inclusion will dependent on the outcome of the lease and whether the Parish Council wishes to take on the responsibility of the Hall.
21	Purchase of hearing loops	1,300.00	
22	Projects associated with the hall	2,000.00	An example would be an annual event such as a Parish Council hosted party for residents (subject to identification of power to spend)
23	CCTV	5,000.00	Suggested at meeting on 1 September 2011
Miscellaneous			
24	Cheshire Association of Local Councils affiliation fee	700.00	
25	Training fees (Members' training)	200.00	
26	Laptop - software updates	0.00	Budget provision has been allowed in previous years; however, all updates are free, and automatically installed.
Parish Plan			
27	Unspecified expenditure to assist SPAG (the Parish Plan Implementation Group) to bring projects to fruition.	1,000.00	

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Projects			
28	Christmas tree	3,500.00	To be located within the parish. This has featured as an item in the budget for two years, but no action has yet been taken.
29	E-card Christmas competition (prize money)	0.00	Scheme agreed for deletion owing to lack of interest.
30	Purchase of additional mobile vehicle display unit	0.00	This was included in the budget for 2011-2012 but was "shelved" as there were few volunteers to operate the scheme.
31	On-the-Street sports project (facilitated by CEC)	1,500.00	
32	Schools projects - to be identified	2,000.00	
Land at Talbot Way			
33	Unidentified expenses associated with maintenance of the land.	2,000.00	Includes general maintenance of footways in other areas of the parish.
General Grounds Maintenance			
34	Grass-cutting and general maintenace near footways	1,000.00	Cheshire East Council has deferred its timetable of devolution until 2013. In the light of this, the Parish Council may decide NOT to include a sum for grass-cutting which is still the responsibility of the Borough Council.
Website			
35	Development of site/continued management	1,000.00	
	TOTAL	52,260.00	