

## HAVERHILL TOWN COUNCIL MEETING

**Tuesday 18<sup>th</sup> February 2014 at 7.01pm in The Studio, Haverhill  
Arts Centre, High Street, Haverhill, CB9 8AR**



**HAVERHILL  
TOWN COUNCIL**

**Present:**      **Chair: Town Councillor: R André**  
                         **Town Councillors: M Byrne, P Firman, P French,**  
                         **E Goody, P Hanlon, M Martin,**  
                         **B McLatchy, D Roach, B Robbins,**  
                         **A Samuels, G Stroud and C Turner**

**Also present:      16 members of the public**

### **MINUTES**

Councillors agreed that item 9 on the published agenda be taken ahead of item 6, to follow directly after the Public Forum.

1.    **Apologies for Absence**  
Apologies for absence had been received from Cllrs Carr, Russo and J Stroud.
  
2.    **Declaration of Interests**  
No councillor declared an interest in items on the agenda.
  
3.    **To Confirm the Minutes of the Meeting held 28<sup>th</sup> January 2014**  
The minutes of the meeting held on 28<sup>th</sup> January 2014 were agreed as a true record.
  
4.    **To deal with any urgent matters arising from the minutes not covered by this agenda**  
Cllr Byrne advised that her application to join the West Suffolk Community Engagement Group had not been accepted as she was a councillor. She had and would continue to press for improvements in health issues.  
  
Cllr McLatchy reported that she had not yet heard about her own application.
  
5.    **Police Report**  
Insp Peter Ferrie thanked the outgoing Town Clerk for the help he had given to Haverhill Police during his time in post.  
  
He reported on actions in respect of the three current SNT public priorities:
  - Traffic and parking in the High Street – 271 tickets had been issued since 12 December. He considered that enforcement action was making no difference but would persevere. The number could increase to 400 to 500 by the next public SNT meeting in March.
  - Speeding – 17 speed checks had been carried out by the SNT, and

#### **ACTION**

- also some by the Traffic Division.
- Cycling without lights – many warnings had been given and two fixed penalty notices

Insp Ferrie said he was pleased with the Police effort, especially in the High Street, where actions showed that they were doing their best for the community.

Insp Ferrie said he was delighted to report that Alex Hockett, a prolific local offender had been given a four-year sentence for burglary. This would reduce the risk of burglary and other offences against Haverhill residents.

The following reported crime statistics were reported for Haverhill Town:

Type	Since 1 April 2013	3 Year Average
Total recorded crime	1403	1696
Violence against the person	302	318
Sexual offences	24	29
Rape	6	11
Acquisitive crime	589	724
Other burglary	86	122
Vehicle crime	107	179
Criminal damage/arson	279	451
Anti-social behaviour	899	1321
Domestic burglary	66	55
Shoplifting	160	131
Drug offences	91	55

Inspector Ferrie said that the reported rape cases were not those termed 'stranger rapes'. He also said that there had been a spree of 17 domestic burglaries over a short period, but that this pattern had ceased lately. He considered that the increase in shoplifting offences was most likely linked to drugs, and that this type of crime might be considered the easiest by drug users. He considered that the rise in drug offences was as a result of improved detection.

Insp Ferrie said that the detection rate in Haverhill Town was 40%, which was good.

Cllr Byrne asked to speak privately to Insp Ferrie regarding the rape issues, and asked whether the shoplifting might be related to hardship. Insp Ferrie said that he considered this unlikely.

Cllr Turner asked whether the weather had an impact on shoplifting as it might be more attractive to criminals as it was indoors. Insp Ferrie said he thought not.

Cllr Goody asked whether the traffic and parking offenders in the High Street were repeat offenders. Insp Ferrie said there were repeat offenders and that people seemed to make the judgement that the risk

was worthwhile.

Cllr Hanlon said he was concerned at the increase in drug offences as this connects to other crimes. He asked whether the offences involved heavy drugs. Insp Ferrie said that street and car finds were mainly soft drugs and that the domestic finds were often Class A drugs.

Cllr Martin asked how much of his sentence Alex Hockett might serve. Insp Ferrie said he was not anticipating an early release and expected a minimum of two years.

Cllr Martin said she knew Mr Hockett as a pupil at a school she had worked at. He had a high IQ and it was a shame about the pain he had caused.

Cllr Roach asked whether any of the traffic offences were for violation of the 10am to 4pm restriction in the High Street. Insp Ferrie said there had been some such offences, which were punished by a fixed penalty and not an endorsement.

The Mayor thanked Insp Ferrie for attending, and for his report.

The Mayor, with the agreement of the Council, adjourned the meeting at 7.18pm for the public forum.

County Councillor Tony Brown said that the UKIP group was against tax rises but reluctantly supported a rise in the Town Council's Council Tax. He said this had been caused by the Conservative-led Borough Council, to prop up their own budgets. He said that Haverhill people should not lose out as a result of their actions. His group had suggested some possible savings, and he hoped that the Haverhill Conservatives would also support the increase.

County Councillor Julian Flood said that he was not convinced that Haverhill people supported the proposed experimental traffic order for Camps Road despite the Town Council's High Street survey. He had seen a 200-signature petition at a High Street market stall. He would serve Haverhill people and needed local guidance, and asked that views be emailed to him.

John Burns said he had received an email from County Councillor Graham Newman regarding a part-funded PCSO. He said that Suffolk Police would pay their element but that Suffolk County Council was prevaricating. He also reported that Cllr Newman was considering decriminalisation of parking control for Haverhill.

Nick Keeble said that he would like to thank the outgoing Town Clerk for his handling of Town Council issues. Haverhill was fortunate to have had him. He said that the Clerk was fun as well as effective, and hoped the Council would be able to find a capable replacement.

There being no further matters raised by the public, the Mayor resumed the meeting with the agreement of the Council at 7.23pm.

**6. To Agree the Town Council Budget and Precept for 2014/2015**

Cllr McLatchy said that Town Council meetings were not for political campaigning and that she would vote with her conscience for the draft

budget. She said that further savings could be made in respect of the Town Council's free events. At the next meeting she would be suggesting future reductions and the amalgamation of events to achieve a standstill budget.

The Town Clerk summarised the draft budget and briefing note appended to these minutes.

Cllr Byrne said that there had been non-political general agreement when the draft budget was first debated by the Council. The MP had subsequently made this a political issue. He had made statements that made it political. She said that Cllr Turner had had reservations initially, but he had subsequently suggested that a 5% rise might be necessary. She thanked Cllr McLatchy for her contribution and decision.

Cllr Byrne said she supported a 3.69% rise in the Council Tax, which would mean an additional 7p per household per week. This was not a decision taken lightly, but people had said that they wanted to keep the Council's community events. People should blame St Edmundsbury Borough Council for the rise. She supported the Clerk in not using reserves to balance the budget as this was not good business practice. She hoped that all councillors would support the draft budget. Those on low incomes would be protected and many people in her ward had said that 7p per week was affordable. To anyone who could not afford the increase she apologised.

Cllr Stroud said he echoed the comments of Cllr Brown during the Public Forum. The Labour Group had launched a petition demanding the restoration of grant support from the Borough Council. Brandon Lewis MP had said that he expected billing authorities to pass on the support funding given to them by the Government. Breckland District Council had already decided to reconsider its original decision not to pass on the funding, and Haverhill would keep up the fight against St Edmundsbury Borough Council. Haverhill had lost so much as a result of decisions by people a long way from Haverhill. He proposed that the Town Council offered its support for the petition. This was agreed by councillors.

Cllr Turner asked for clarification of figures in the briefing, and this was provided.

The Council approved a net budget requirement of £830,954 for 2014/15, and a gross precept requirement of £774,254 for 2014/15 as appended to these minutes.

## **7. Adoption of Committee Reports**

### **Planning Committee**

The Council moved the adoption of the minutes of the Planning Committee meeting held on 4<sup>th</sup> February 2014.

### **Finance Committee**

The Council moved the adoption of the minutes of the Finance Committee meeting held on 11<sup>th</sup> February 2014.

**8. Committee Membership**

Cllr Byrne proposed that Cllr G Stroud replace Cllr Carr on the Finance Committee and this was agreed by councillors.

Cllr Firman proposed that Cllr Robbins take the vacant position on the Finance Committee and this was agreed by councillors.

**9. General Power of Competence**

The Clerk reported that he had been advised by the internal auditor that the Council should renew its eligibility for the General Power of Competence every Council year. The “prescribed conditions” for eligibility were:

- Two-thirds of councillors elected
- The Clerk should be qualified and have received training in the General Power

The Council resolved that it met the prescribed conditions as set out in the Parish Councils (General Power of Competence)(Prescribed Conditions) Order 2012.

**10. To authorise payments.**

The Council authorised the following cheque lists:-

<b>Date</b>	<b>Cheque Numbers</b>	<b>Value</b>
21.01.14	009409 – 009420	£41,324.36
28.01.14	009421 – 009430	£3,089.50
04.02.14	009431 – 009444	£15,611.05
11.02.14	009445 – 009462	£1,242.89

**11. To receive urgent correspondence**

The Clerk reported that he had received a copy of a letter, questionnaire and supporting information to be sent to some 900 properties in Haverhill by Suffolk County Council, in respect of the proposed experimental traffic order for Camps Road. The questionnaire was also to be made available online and would inform a decision whether to proceed with the order.

**12. Closure**

The meeting was closed at 8.00pm.

**Budget Proposals 2014/15**

**1. Introduction**

1.1 The Town Council has in the last two years managed its precept requirement to ensure a 0% rise in Council Tax, giving a total precept requirement of £864,160, with Band D Council Tax currently set at £107.77. This currently provides for a range of services such as:

- Administration of the Town Council’s civic and democratic responsibilities
- Year-round free community events and activities such as the Summer Bash, Big Day Out, Fun Days, Halloween, festivals, Family Christmas Night etc.
- Provision of Haverhill Arts Centre as a multi-purpose venue
- Grants to community organisations and projects
- Leiston Community Centre – the costs of which have been absorbed into the Council’s budget in 2013/14
- Christmas lights and other decorative displays
- Environmental enhancements such as summer/winter planting, grit bins, bus shelter, some street furniture

1.2 The precept requirement is the net result of approximately £1.03m expenditure and £0.17m income. The breakdown by committee is as follows:

	<b>Comm First</b>	<b>F &amp; GP</b>	<b>Personnel</b>	<b>Arts/Leisure</b>	<b>Arts Centre</b>
<b>Expenditure</b>	<b>£ 124,370</b>	<b>£ 158,775</b>	<b>£ 195,675</b>	<b>£ 158,384</b>	<b>£ 390,406</b>
<b>Income</b>	<b>£ -</b>	<b>£ 16,000</b>	<b>£ -</b>	<b>£ 34,150</b>	<b>£ 113,300</b>

1.3 At its meeting in October, the Council’s Finance Committee considered a range of pressures on the budget for 2014/15, including:

- The withdrawal of £129,000 in Council Tax Support funding over four years by St Edmundsbury Borough Council;
- Reductions in other grants from St Edmundsbury Borough Council and Suffolk County Council
- Past use of reserve funding to achieve ‘standstill’ budgets
- Cost increases arising from inflation and a possible pay award

1.4 The Committee asked that a draft budget be produced with the aim of reducing or removing reliance on reserve funding, minimising the impact on the Council’s activities, and showing options for increases in Band D Council Tax ranging from 0% to 5%.

**2. Budget Proposals**

2.1 The attached draft budget has been drafted based on the anticipated requirements to maintain services and support to the community, and to meet legislative and regulatory obligations. The key issues to note are:

- Overall, net expenditure reduces by £33.2k, slightly more than that required to accommodate the reduction in grant funding by the Borough
- Gross expenditure increases by £12.2k, but this includes budgeted expenditure for the ONE Haverhill Youth Skills Manager at £39.2k, which is fully funded by additional income
- The main reduction in spending is on Christmas lights - £15k. The contract is due for renewal and this opportunity will be taken to reduce costs. Every effort will be made to ensure that the overall display is as effective as in previous years, and business will be approached to contribute

- Staffing costs assume a 1% pay increase. Taking this and the ONE Haverhill post into account, the consequence is a real terms reduction in spending of 0.4%. All employees will receive the living wage or higher, except for those still in full-time education
- Other cost reductions have been spread across all budgets and mainly arise from improved procurement (e.g. reduced insurance premium) or improved productivity
- Gross income (excluding the precept and Council Tax Support) increases by £45.4k, but this includes funding to meet the cost of the Youth Skills Co-ordinator at £39.2k. The remaining increases arise from modest price rises, increased grant income, and a small amount to be raised from voluntary contributions at free-to-enter community events
- The reliance on reserves to achieve a balanced budget (£29k in 2013/14) has been removed in this draft budget

2.2 The breakdown by committee would be as follows:

	<b>Comm First</b>	<b>F &amp; GP</b>	<b>Personnel</b>	<b>Arts/Leisure</b>	<b>Arts Centre</b>
<b>Expenditure</b>	<b>£ 92,400</b>	<b>£ 173,485</b>	<b>£ 236,844</b>	<b>£ 156,995</b>	<b>£ 380,106</b>
<b>Income</b>	<b>£ -</b>	<b>£ 52,225</b>	<b>£ -</b>	<b>£ 36,900</b>	<b>£ 119,750</b>

2.3 The impact on Council Tax arising from these proposals would be an increase from £107.77 to £111.75 per annum at Band D. This equates to a 3.69% rise, or £3.98 per annum. The gross precept requirement would be £774,254 for 2014/15.

2.4 At its meeting on 11 February 2014, the Finance Committee considered this draft budget, alongside options to reduce the annual increase by reductions in services/support to the community, and/or by use of reserves. The Committee resolved to approve the draft budget to Full Council with no such amendments.

### **3. Future Finances**

3.1 This draft budget accommodates only the first of four years of reductions in Council Tax Support. As things stand, further reductions of £32.2k can be expected in each of the following three years.

3.2 At this time, there is some logic in not attempting to cover future years' rises in 2014/15. A key driver in the calculation of the precept requirement is the 'taxbase', the estimated number of households eligible to pay Council Tax. It is likely that this will increase significantly with new residential building over the next three years.

3.3 Nonetheless, councillors should note that 2014/15 may be the first of four very challenging years ahead. Town Council staff will continue to consider how further funding reductions might be accommodated should this not be offset by increases in the taxbase.

3.4 Government regulations enable a local referendum to be called for Band D Council Tax rises above a certain level. For 2014/15 this figure will be 2%. The Government has however confirmed that the regulations will not apply to town and parish councils, recognising the differences between these councils and principal local authorities. The decision not to include town councils in the regulations will be reviewed during 2014/15.

### **4. Recommendation**

4.1 That the Council approves a net budget requirement of £830,954 for 2014/15, and a gross precept requirement of £774,254 for 2014/15, as detailed in the draft budget documents attached, and as recommended by the Council's Finance Committee on 11 February 2014.

**Will Austin, Town Clerk**  
February 2014

Budget - Income 2014/15

		Annual Total	Proposed	Proposed	Proposed	Proposed	Proposed		Proposed Grand Total	Change from
		2013/14	2014/15	2014/15	2014/15	2014/15	2014/15		2014/15	2013/14
			Comm First	F & GP	Personnel	Arts & Leisure	Arts Centre			
	<b>Income Detail</b>									
1000	Ticket Sales-Cinema	£ 15,000					£ 17,500		£ 17,500	-£ 2,500
1001	Ticket Sales-Theatre	£ 70,500					£ 72,000		£ 72,000	-£ 1,500
1002	Ticket Sales-Agency	£ -							£ -	£ -
1004	Ticket Sales-Postage	£ 300					£ 500		£ 500	-£ 200
1010	Lettings-Main Hall	£ 18,500					£ 20,000		£ 20,000	-£ 1,500
1011	Lettings-Studio	£ 5,000					£ 5,500		£ 5,500	-£ 500
1012	Lettings - Other Areas	£ 1,500					£ 1,500		£ 1,500	£ -
1020	Rents Received Bevan House	£ 6,000		£ 2,500					£ 2,500	£ 3,500
1050	Grants Received	£ -							£ -	£ -
1060	Other Income	£ -		£ 39,225			£ -		£ 39,225	-£ 39,225
1064	Income - Projects	£ -							£ -	£ -
1068	Income - Hanging Baskets	£ -							£ -	£ -
1069	Income - Xmas Lights	£ -	£ -						£ -	£ -
1070	Income - Booking Fees	£ 400					£ 500		£ 500	-£ 100
1071	Income - Sale of Merchandise	£ 300					£ 400		£ 400	-£ 100
1075	Income - Technical Equipment	£ 800					£ 850		£ 850	-£ 50
1076	Income - Technical Staff	£ 1,000					£ 1,000		£ 1,000	£ -
1176	Precept Received	£ -							£ -	£ -
1190	Interest Received	£ 10,000		£ 10,500					£ 10,500	-£ 500
1600	Festival-Grant Received	£ -							£ -	£ -
1601	Festival Income	£ 6,000				£5,000			£ 5,000	£ 1,000
1606	Leisure Pensioners Income	£ 8,800				£8,800			£ 8,800	£ -
1607	Leisure Pensioners Bus Trip	£ -							£ -	£ -
1611	Leisure Youth Income	£ 200				£ -			£ -	£ 200
1616	Summer Event Income	£ 15,000				£13,000			£ 13,000	£ 2,000
1621	Autumn Event Income	£ 550				£ 550			£ 550	£ -
1626	Winter Event Income	£ 1,500				£ 2,500			£ 2,500	-£ 1,000
1631	Children/Kids Income	£ 1,000				£ 1,000			£ 1,000	£ -
1636	Arts Development Income	£ -				£ 1,200			£ 1,200	-£ 1,200
1655	Vehicle Rally Income	£ 100				£ 150			£ 150	-£ 50
1657	Jubilee Income	£ -							£ -	£ -
1060	Donations	£ 1,000				£ 1,200			£ 1,200	-£ 200
New 14	Event Bucket Collections					£ 1,000			£ 1,000	-£ 1,000
1055	Media Hub Income					£ 2,500			£ 2,500	-£ 2,500
1658	Olympic Torch Income	£ -							£ -	£ -
		<b>£ 163,450</b>	<b>£ -</b>	<b>£ 52,225</b>	<b>£ -</b>	<b>£ 36,900</b>	<b>£ 119,750</b>	<b>£ -</b>	<b>£ 208,875</b>	<b>-£ 45,425</b>

Expenditure 2014/15

			Annual Total	Proposed	Proposed	Proposed	Proposed	Proposed		Proposed Grand Total	Change from
			2013/14	2014/15	2014/15	2014/15	2014/15	2014/15		2014/15	2013/14
			Budget	Comm First	F & GP	Personnel	Arts & Leisure	Arts Centre			
<b>Relevant Legislation</b>			<b>Expenditure Detail</b>								
LGA 1972 S112 and LGA 1972 S145	4000	Salaries	£ 336,849			£ 172,257	£ 12,285	£ 183,589		£ 368,131	£ 31,282
LGA 1972 S112 and LGA 1972 S145	4001	Employers National Insurance	£ 22,584			£ 15,446	£ 760	£ 11,553		£ 27,759	£ 5,176
LGA 1972 S112 and LGA 1972 S145	4002	Employers Pension	£ 66,883			£ 42,640	£ -	£ 29,414		£ 72,054	£ 5,172
LGA 1972 S112 and LGA 1972 S145	4006	Training	£ 6,500			£ 2,500		£ 4,000		£ 6,500	£ -
LGA 1972 S112 and LGA 1972 S145	4007	Recruitment	£ 1,000			£ 1,000				£ 1,000	£ -
LGA 1972 S112 and LGA 1972 S145	4009	Clothing/Safety Equipment	£ 1,500			£ 500		£ 1,000		£ 1,500	£ -
LGA 1972 S112 and LGA 1972 S145	4010	Travel & Subsistence	£ 3,350			£ 2,500		£ 850		£ 3,350	£ -
LGA 1972 176 (1) (b)	4011	Hospitality	£ 300		£ 250					£ 250	-£ 50
LGA 1972 S124(3)	4015	Rent Payable	£ 710		£ 710					£ 710	£ -
LGA 1894 S8(1)(i)	4016	Window cleaning	£ 825		£ 825					£ 825	£ -
LGA 1972 Sch 12 para 10(2)b and LGA 1972 S145	4020	Postage	£ 15,800		£ 16,200			£ -		£ 16,200	£ 400
LGA 1972 Sch 12 para 10(2)b and LGA 1972 S145	4021	Stationery	£ 6,000		£ 6,000			£ -		£ 6,000	£ -
LGA 1972 Sch 12 para 10(2)b and LGA 1972 S145	4022	Telephone	£ 5,800		£ 5,800			£ -		£ 5,800	£ -
LGA 1972 Sch 12 para 10(2)b and LGA 1972 S145	4023	Office - Equipment hire	£ 2,750		£ 2,750					£ 2,750	£ -
LGA 1972 S145	4024	Technical - Equip/Consumables	£ 4,000					£ 4,000		£ 4,000	£ -
LGA 1972 Sch 12 para 10(2)b and LGA 1972 S145	4025	Office - Equipment maintenance	£ 200		£ 200			£ -		£ 200	£ -
LGA 1972 S145	4026	Technical - Equip. maintenance	£ 850					£ 850		£ 850	£ -
varies	4027	Subscriptions	£ 4,000		£ 2,500			£ 500		£ 3,000	-£ 1,000
varies	4028	Books & Journals	£ 200		£ 200					£ 200	£ -
LGA 1972 Sch 12 para 10(2)b and LGA 1972 S145	4029	Insurance	£ 9,000		£ 7,000					£ 7,000	-£ 2,000
LGA 1972 Sch 12 para 10(2)b and LGA 1972 S145	4030	Sundry Expenses	£ 1,100		£ 200			£ 600		£ 800	-£ 300
LGA 1972 Sch 12 para 10(2)b and LGA 1972 S145	4032	Office - Equip/Consumables	£ 2,000		£ -			£ 2,000		£ 2,000	£ -
varies	4056	Legal & Professional	£ 2,500		£ 2,500					£ 2,500	£ -
Accounts & Audit Regulations 2003	4057	Audit Fees	£ 4,250		£ 4,250					£ 4,250	£ -
LGA 1972 S151	4059	Bank Charges	£ 250		£ 250					£ 250	£ -
LGA 1972 S145	4061	Visa Handling Charges	£ 3,000					£ 4,000		£ 4,000	£ 1,000
LGA 1972 Sch 12 para 10(2)b and LGA 1972 S145	4080	IT Support Contracts	£ 5,050		£ 3,250			£ 1,800		£ 5,050	£ -
LGA 1972 Sch 12 para 10(2)b and LGA 1972 S145	4081	IT Repairs	£ 1,000		£ 1,000					£ 1,000	£ -
LGA 1972 Sch 12 para 10(2)b and LGA 1972 S142 and S145	4082	IT Website Maintenance	£ 2,300		£ 1,300			£1,000		£ 2,300	£ -
LGA 1972 Sch 12 para 10(2)b and LGA 1972 S145	4083	Off-site Data and IT storage	£ 600		£ 600					£ 600	£ -
LGA 1972 S145	4100	Printing & Design	£ 15,650					£ 16,150		£ 16,150	£ 500
LGA 1972 S145	4101	Advertising	£ 15,700					£ 16,200		£ 16,200	£ 500
LGA 1972 S145	4102	Marketing development	£ 4,500				£ 2,000	£ 2,500		£ 4,500	£ -
LGA 1972 S144	4106	Directory Costs	£ -							£ -	£ -
LGA 1972 S145	4120	Arts & Leisure equipment	£ 2,250				£ 1,500			£ 1,500	-£ 750
LGA 1972 S145	4150	Multiarts - Artistic Programme	£ -							£ -	£ -
LGA 1972 S145	4151	Multiarts - Programme costs	£ 13,860				£ 14,500			£ 14,500	£ 640
LGA 1972 S145	4200	Cinema/Theatre Licence Costs	£ 150					£ 150		£ 150	£ -
LGA 1972 S145	4210	Film Hire	£ 9,000					£ 11,000		£ 11,000	£ 2,000
LGA 1972 S145	4211	Film Booking Fees	£ 6,500					£ 6,500		£ 6,500	£ -
LGA 1972 S145	4212	Film Delivery Charges	£ 1,740					£ 2,000		£ 2,000	£ 260
LGA 1972 S145	4213	Theatre Artiste Charges	£ 64,000					£ 65,000		£ 65,000	£ 1,000
LGA 1972 S145	4214	Artistes Accommodation	£ 500					£ 500		£ 500	£ -
LGA 1972 S145	4215	Artistes Hospitality	£ 600					£ 500		£ 500	-£ 100
LGA 1972 S145	4216	Catering Cost Recharges	£ -							£ -	£ -
LGA 1972 S145	4220	Technical - hire	£ 3,000					£ 3,000		£ 3,000	£ -
LGA 1972 S145	4225	Door Security	£ 1,000					£ 1,000		£ 1,000	£ -
LGA 1972 S145	4230	PRS Fees	£ 3,450					£ 3,450		£ 3,450	£ -
LA (Members Allowances) England Regs 2003 as amended by LA (Members Allowances) England (Amendment) Regs 2003 Reg 26	4300	Members Travel/Subsist.	£ 350		£ 200					£ 200	-£ 150
LGA 1972 s111	4301	Members Training	£ 1,000		£ 800					£ 800	-£ 200
LA (Members Allowances) England Regs 2003 as amended by LA (Members Allowances) England (Amendment) Regs 2003 Reg 26	4302	Members Other Costs	£ 350		£ 250					£ 250	-£ 100

## Expenditure 2014/15

			Annual Total	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed Grand Total	Change from
			2013/14	2014/15	2014/15	2014/15	2014/15	2014/15	2014/15	2013/14
			Budget	Comm First	F & GP	Personnel	Arts & Leisure	Arts Centre		
LGA 1972 Sch 12	4320	Hire of External Meeting Rooms	£ 1,000		£ 100				£ 100	-£ 900
LGA 1972 S15(5)	4310	Mayoral Allowance	£ 1,700		£ 2,500				£ 2,500	£ 800
LGA 1972 176 (1) (b)	4311	Civic Expenses	£ 4,850		£ 4,850				£ 4,850	£ -
Representation of the People Act 1983 (as amended) s36	4400	Electoral Costs	£ -		£ -				£ -	£ -
LGA 1972 S144	4450	Environment	£ 11,970	£ 10,800					£ 10,800	-£ 1,170
Litter Act 1983 s6 and LGA 1972 s142	4455	Street Furniture	£ -	£ -					£ -	£ -
Litter Act 1983 s6	4454	Litter Bin Emptying	£ -	£ -					£ -	£ -
Litter Act 1983 s6 and LGA 1972 s142	4457	Street Furniture Maintenance	£ -	£ -					£ -	£ -
LG (Misc Provisions) Act 1953 s4	4458	Bus Shelters	£ -	£ -					£ -	£ -
LGA 1972 S144	4460	Christmas Lights	£ 45,000	£ 30,000					£ 30,000	-£ 15,000
LGA 1972 s142, s145, and Local Govt (Misc Prov) Act 1976 s19	4500	Grants to Local Organisations	£ 13,000	£ 13,000					£ 13,000	£ -
Charities Act 1993 s78	4501	Grant-Summer Fun Play Scheme	£ 6,500	£ -					£ -	-£ 6,500
LGA 1972 s142	4502	Grant-Detached Youth Worker	£ -						£ -	£ -
LGA 1972 s142, s145, and Local Govt (Misc Prov) Act 1976 s19	4503	Grant-Youth Projects	£ 20,000	£ 20,000					£ 20,000	£ -
LGA 1972 s133, s137, s145	4505	Grant to Town Hall Charity	£ 108,590		£ 109,000				£ 109,000	£ 410
LGA 1972 s176, s144, s145 and s142	4510	Grant - Town Twinning	£ 1,000	£ 1,000					£ 1,000	£ -
Local Govt & Rating Act 1997 s27 (Transport Act 1985 s106a)	4511	Grant - 3CT	£ 3,000	£ 3,000					£ 3,000	£ -
LGA 1972 s142, s145, and Local Govt (Misc Prov) Act 1976 s19	4506	Grants for AGMS	£ 1,000	£ 700					£ 700	-£ 300
LGA 1972 s142	4507	Grant to H & D Volunteer Bureau	£ 1,400	£ 1,400					£ 1,400	£ -
Telecommunications Act 1984 s97	4459	Sponsorship of Telephone Kiosk	£ 500	£ -					£ -	-£ 500
LGA 1972 S144	4461	Shopmobility	£ -						£ -	£ -
Local Govt (Misc Provisions) Act 1976 s19	4508	Suffolk Youth Games	£ 2,000	£ -					£ -	-£ 2,000
LGA 1972 S144	4512	Opportunity Fund	£ -	£ -					£ -	£ -
LGA 1972 S144	4452	Street Calming	£ -						£ -	£ -
LGA 1972 S144	4453	Grit Bins	£ 2,000	£ 1,500					£ 1,500	-£ 500
LGA 1972 S145	4480	Suffolk Family History Project	£ -						£ -	£ -
LGA 1972 s142, s145, and Local Govt (Misc Prov) Act 1976 s19	4481	Centre for Computing History	£ -						£ -	£ -
LGA 1972 S145	4601	Festival Costs	£ 25,000				£ 24,000		£ 24,000	-£ 1,000
LGA 1972 S145	4606	Leisure Pensioners Costs	£ 16,500				£ 17,000		£ 17,000	£ 500
LGA 1972 S145	4611	Leisure Youth Costs	£ 1,000				£ -		£ -	-£ 1,000
LGA 1972 S145	4616	Summer Event Costs	£ 40,000				£ 40,000		£ 40,000	£ -
LGA 1972 S145	4621	Autumn Event Costs	£ 10,700				£10,700		£ 10,700	£ -
LGA 1972 S145	4626	Winter Event Costs	£ 20,000				£ 20,000		£ 20,000	£ -
LGA 1972 S145	4631	Children/Kids Costs	£ 2,000				£ 2,000		£ 2,000	£ -
LGA 1972 S145	4636	Arts Development Costs	£ 3,500				£ 4,000		£ 4,000	£ 500
LGA 1972 S145	4641	Leisure Development	£ 800				£ 800		£ 800	£ -
LGA 1972 S144	4655	Vintage Vehicle Rally	£ 3,750				£ 3,750		£ 3,750	£ -
LGA 1972 S144	4660	Summer Food Market	£ -	£ -					£ -	£ -
LGA 1972 s142, s145, and Local Govt (Misc Prov) Act 1976 s19	4504	Youth Bus	£ 4,500	£ 4,500					£ 4,500	£ -
LGA 1972 s133, s137	4499	Leiston/Chalkstone Support	£ 6,000	£ -					£ -	-£ 6,000
LGA 1972 s142, s145, and Local Govt (Misc Prov) Act 1976 s19	4514	Wednesdays 4 Women Grant	£ 4,000	£ 4,000					£ 4,000	£ -
LGA 1972 S145	4200	Licence Costs	£ 450				£ 450		£ 450	£ -
LGA 1972 S145	4231	PPL Fees	£ 250				£ 250		£ 250	£ -
LGA 1972 S145	4657	Jubilee Celebrations	£ -						£ -	£ -
LGA 1972 S145	4658	Olympic Torch Celebrations	£ -						£ -	£ -
LGA 1972 s142, s145, and Local Govt (Misc Prov) Act 1976 s19	4518	Grant - Haverhill & Dist Local History	£ 2,500	£ 2,500					£ 2,500	£ -
LGA 1972 S145	4602	Flag Festival	£ 3,400						£ -	-£ 3,400
LGA 1972 S145	New 14	World War Commemoration					£3,000		£ 3,000	£ 3,000
LGA 1972 S145	4103	Box Office Commission	£ 5,000					£ 7,000	£ 7,000	£ 2,000
			£ 1,027,610	£ 92,400	£ 173,485	£ 236,844	£ 156,995	£ 380,106	£ 1,039,829	£ 12,219

Estimated Year End Reserves 2013/14

Reserves	2008/2009 Out-turn Figures	2009/2010 Out-turn Figures	2010/11 Out-turn Figures	2011/12 Out-turn Figures	2012/13 Out-turn Figures	Likely 2013/14 Out-turn Figures
<b>Earmarked</b>						
Christmas Lights	£ 3,900	£ -	£ -	£ 17,800	£ 30,000	£ 30,000
Multiarts	£ 6,440	£ 6,440	£ 6,440	£ 6,440	£ 6,440	£ -
Directory	£ 9,500			£ -	£ -	£ -
Elections	£ 11,000	£ 11,000	£ 11,000	£ 11,000	£ 11,000	£ 33,000
Arts & Leisure Marketing	£ 3,000	£ 3,000	£ 3,000	£ 1,000	£ -	£ -
Arts Centre Website	£ 1,000	£ 1,000	£ 1,000	£ 1,000	£ 1,000	£ 1,000
Town Signs	£ 4,500	£ 4,500	£ 4,500	£ 3,385	£ 3,385	£ 3,385
Youth Projects - Comm First	£ 12,020	£ 12,195	£ 11,225	£ 30,575	£ 57,575	£ -
Leisure for Youth	£ 4,000	£ 4,000	£ 4,000	£ 4,000	£ -	£ -
Leisure Development	£ 2,000	£ 2,000	£ 2,000	£ 2,000	£ 2,000	£ 2,000
Multimedia Projects	£ 12,000	£ 14,500	£ 14,500	£ 19,500	£ 19,500	£ -
Town Centre Development	£ 36,500	£ 36,220	£ 25,932	£ 25,932	£ 25,932	£ 15,932
Long-term Maintenance	£ 90,553	£ 130,553	£ 170,553	£ 210,553	£ 136,860	£ 17,370
Staffing Reserve	£ 21,715	£ 57,043	£ 25,000	£ 25,000	£ 25,000	£ 25,000
Cemetery Fencing	£ -	£ -	£ -	£ -	£ -	£ -
Marketing Development	£ 2,000	£ 2,000	£ 1,000	£ 2,000	£ 1,500	£ 1,500
Environment	£ 2,500	£ 2,250	£ 2,250	£ 2,250	£ 2,250	£ 7,000
Technical Equipment		£ 1,500	£ 3,000	£ 3,000	£ 4,000	£ 30,000
Accessible Changing Facility		£ 10,000	£ 10,000	£ 10,000	£ 10,000	£ 10,000
Play Area Project	£ 10,000	£ 10,000	£ -	£ -	£ -	£ -
Grit Bins			£ 2,613	£ 1,770	£ 2,270	£ 2,270
Safe Place To Be			£ 1,000	£ 1,000	£ 1,000	£ -
Middle Schools Celebration			£ 345	£ 298	£ 298	£ -
Street Furniture Maintenance				£ 244	£ 244	£ 244
Activities for All				£ 1,039	£ 1,039	£ 1,039
Website Development				£ 2,000	£ -	£ -
Summer Decorations				£ 5,000	£ -	£ -
Shopmobility				£ 2,000	£ 2,000	£ 2,000
Community Grants				£ 1,400	£ 2,900	£ 2,900
Property Acquisition Fund				£ 200,000	£ 270,000	£ 300,000
Community Budget Grant					£ 40,000	£ 40,000
Leiston Support					£ 6,000	£ -
Flag Festival					£ -	£ 3,400
H1 Project					£ -	£ 84,812
<b>Earmarked</b>	£ 232,628	£ 308,201	£ 299,358	£ 590,185	£ 662,192	£ 612,852
<b>General</b>	£ 259,085	£ 255,634	£ 349,459	£ 344,406	£ 345,278	£ 382,628
<b>Total</b>	<b>£ 491,713</b>	<b>£ 563,835</b>	<b>£ 648,817</b>	<b>£ 934,591</b>	<b>£ 1,007,470</b>	<b>£ 995,480</b>

Summary 2014/15

	2014/15 Figures		Year on Year Increase		2013/14 Figures		Year on Year Increase		2012/13 Figures		Year on Year Increase		2011/12 Figures	
Projected Expenditure	£	1,039,829	£	12,219	£	1,027,610	-£	5,522	£	1,033,132	-£	7,286	£	1,034,896
Projected Income	£	208,875	£	45,425	£	163,450	-£	7,300	£	170,750	-£	188,108	£	351,558
<b>Net Requirement</b>		<b>£ 830,954</b>				<b>£ 864,160</b>				<b>£ 862,382</b>		<b>£ 253,955</b>		
<b>Less</b>														
LCTS Compensation Grant	£	96,700			£	128,933								
Directory Monies Returned to Balances at end of Year														
Multiarts Monies Returned to Balances at end of Year														
Less Elections Monies Taken From Balances			£	-			£	-			-£	8,000	£	8,000
Less Staffing Reserve Monies Taken From Balances			£	-			£	-			-£	17,000	£	17,000
Town Signs Monies Taken from Balances			£	-	£	-	-£	3,000	£	3,000				
From General Reserves			-£	29,000	£	29,000	£	5,000	£	24,000				
<b>Net Deduction</b>		<b>£ 96,700</b>				<b>£ 157,933</b>				<b>£ 27,000</b>		<b>£ 2,000</b>		
<b>Add on</b>														
Contribution to Balances	£	-	£	-	£	-	£	-	£	-	£	-	£	-
Loan repayment														
Repairs & Renewals	£	40,000	£	-	£	40,000	£	-	£	40,000	£	-	£	40,000
Staffing Long-Term Absence Fund														
Loss of Arts Centre Grant Security			£	-							-£	173,167	£	173,167
<b>Net Addition</b>		<b>£ 40,000</b>				<b>£ 40,000</b>				<b>£ 40,000</b>		<b>-£ 173,167</b>		
<b>Gross Precept Requirement</b>		<b>£ 774,254</b>	£	28,027		<b>£ 746,227</b>	-£	129,155		<b>£ 875,382</b>		<b>£ 3,877</b>		
<b>Approximate Band D</b>	£	<b>111.75</b>			£	<b>107.77</b>			£	<b>107.80</b>			£	<b>107.88</b>
<b>Band B</b>	£	<b>86.92</b>			£	<b>83.82</b>			£	<b>83.85</b>			£	<b>83.91</b>