

mainly arising from welfare reforms, and supported this with a case study. On the Clements Estate, loan APRs offered ranged from 255% to 1,500% for a £100 28 week loan. REACH aimed to deliver a new project to provide more help with debt.

A case study was presented highlighting the work of the Furniture Bank, which was in need of a replacement van. Funds had been identified for the purchase, but running costs would need to be met.

A request for £5,000 was made, £3,000 towards the proposed debt project, and £2,000 towards the running of the replacement van.

Town Councillors congratulated Henry on REACH's work, expressed their gratitude, and asked the following:

- Whether the amount paid last year was a single sum. The Town Clerk confirmed that it was
- Whether rent was paid for the Furniture and Food Banks. Henry confirmed that these were gifted
- Whether a local company might be able to help REACH. Henry said this was a possibility that REACH could consider

Cllr Hawes suggested that councillors had skills to offer and could help REACH. Henry said that all councillors were welcome to visit and/or help out.

Cllr G Stroud proposed a donation of £5,000 to REACH, and this was agreed by Town Councillors.

Cllr Hanlon thanked Henry for his attendance and for the work of REACH.

6. Inspector Peter Ferrie

Inspector Ferrie had sent his apologies, also explaining that no officer was available as a substitute.

The Mayor, with the agreement of the Council, adjourned the meeting at 7.36pm for the public forum.

There being no matters raised by the public, the Mayor resumed the meeting with the agreement of the Council at 7.36pm.

7. Adoption of Committee Reports

Planning Committee

The Town Council moved the adoption of the minutes of the Planning Committee meeting held on 5th February 2013.

Finance Committee

The Town Council moved the adoption of the minutes of the Finance Committee meeting held on 12th February 2013.

8. To Agree the Town Council Budget and Precept for 2013/2014 (attached)

The Town Clerk presented the draft budget and precept for 2013/14 (attached), and supporting information. He advised that as in previous

years the final transfers to and from balances would not be agreed until the Council's March meeting. The figures shown should therefore be treated as indicative.

Councillors expressed concern at the impact of the Local Council Tax Support (LCTS) Scheme, and suggested that alternative sources of funding could be considered.

Cllr Turner advised that the draft budget had been carefully scrutinised by the Finance Committee.

Cllr Hanlon said that he would like to see free events maintained, and hoped that the support grant provided as part of the LCTS Scheme would be maintained in future years by the Borough Council.

Cllr Stroud proposed that the draft budget and precept for 2013/14 be agreed as presented. This was agreed by Town Councillors.

9. Neighbourhood Community Budget

The Town Clerk reported that the ONE Haverhill Board had met on 8 Feb to consider the key proposals arising from the Community Budget. The main proposals were:

- To create a single youth service for Haverhill, run from a single dedicated youth centre. To provide open access youth facilities, alongside advice and guidance on jobs, skills, education, health etc.
 - The Town Council had previously identified revenue funding of £25,000 pa for youth projects which it was proposed should be used for providing a youth club for two nights a week. Alongside this the Town Council identified capital funding of £150,000 (one-off) and revenue funding of £80,000 pa for the acquisition of the Burton Centre to pursue a single youth centre, and it was proposed that this commitment should be maintained regardless of the venue identified. This funding was unlikely to be sufficient if the venue was not the Burton Centre, so other partners – particularly the County Council – would need to be forthcoming to make the project viable.
- Alongside this, to employ a youth co-ordinator for Haverhill, supported by an apprentice, to develop the youth service for a limited period. Funding for two years had been committed by JobCentre Plus, but an organisation is needed to employ the co-ordinator. It was proposed that the Town Council takes on this responsibility.
- To develop a group of community volunteers to carry out street inspections and undertake minor repairs. Up to 100 volunteers were needed, and this level was not an unreasonable expectation given the support for volunteering identified in the Community Budget consultation work – nearly half of 600 people questioned said they would volunteer if there was a demonstrable benefit to the community. It was proposed that the Town Council work with Haverhill Volunteer Centre to develop this valuable resource.
- To install touch screen computers allowing the public to report

problems on Haverhill's streets – particularly potholes, raised paving stones, damage to street furniture, street lighting faults etc. The Town Council had purchased a computer to trial this facility (cost £650), and it should be fully operational within the next fortnight. Partner agencies including the Police, Borough/County Councils, Abbeycroft Leisure had committed to following suit. Town Councillors were asked to support this approach and to encourage other agencies to install new equipment or adapt existing equipment.

Cllr André proposed that the proposals set out by the Town Clerk be agreed, with the employment of a youth co-ordinator and apprentice be for a maximum two-years and subject to consideration by the Personnel Committee. Town Councillors approved this proposal.

10. Proposed Extinguishment of Parts of Haverhill Public Footpaths Numbers 3 and 5 – Highways Act 1980 Section 118

The Town Clerk introduced correspondence explaining the extinguishments proposed extinguishments, and reported that responses to date from Town Councillors had identified no objections.

Cllr Turner proposed that the response indicate a preference that the public footpath be converted into a cycle path and that the subway be stopped up as proposed. This proposed response was agreed by Town Councillors.

Cllr Good proposed that the response indicate that the re-routed footpath become part of a cycle path. This was agreed by Town Councillors.

11. Burton Centre

The Town Clerk provided a verbal update on the Town Council's submission to Suffolk County Council to take on the ownership and management of the Burton Centre, and to consider further actions.

- As per the decision at the previous Full Council, solicitors had been engaged and the initial assessment was that the Town Council had a case that could be taken forward to Judicial Review. The next steps were to consider whether external funding could be obtained to treat this as a test case for the localism agenda. SALC/NALC were working on this on our behalf. In the meantime, a formal complaint had been made to the County Council to ensure that their decision-making process has been subject to the full extent of their own internal procedures. The County Council would also be receiving a letter advising them of our intentions in respect of legal action. It was proposed that given the possibility of urgent decisions, further actions be delegated to the Chairman and Clerk with retrospective reporting to Full Council.
- Alongside this challenge to the decision on the Burton Centre, the Town Council continued to consider alternative premises – the former Magistrates Court on Camps Road. There was no guarantee that the County Council would offer this building to the Town Council, and it was likely that the cost of converting it into a community centre will be prohibitive without significant external funding support. The next step was to view the

property with representatives from the Community Budget Youth Steering Group and Town Councillors.

- The Town Clerk was also looking into temporary alternative premises such as the former Co-op building, the White Hart public house and the former Crown Health Centre. St Nicholas Hospice Care had also offered to discuss use of part of the Burton Centre for this purpose. It was proposed that this discussion be with the youth steering group rather than the Town Council, as this would be as a user of the Burton Centre rather than discussions about taking over the Centre.

Cllr Turner proposed that the delegations be agreed as described by the Town Clerk, and that the Youth Steering Group be asked to lead discussions with St Nicholas Hospice Care on the possible use of the Burton Centre. Town Councillors agreed these proposals.

12. To agree the Town Council's meeting dates for 2013/14

The Town Clerk circulated proposed meeting dates (attached).

Town Councillors agreed the dates as proposed.

13. To authorise payments

Town Councillors authorised the following cheque lists:-

Date	Cheque Numbers	Value
22/01/13	008467-008486	£9,226.98
29/01/13	008487-008495	£2,843.25
22/01/13	008496	£244.75
29/01/13	008497	£200.00
30/01/13	008498	£3000.00
05/02/13	008499-008522	£19,355.02
12/02/13	008523-008537	£14,215.36

14. To receive urgent correspondence

No urgent correspondence had been received.

17. Closure

The meeting was closed at 8.36pm.

Budget - Income 2013/14

		Annual Total	Proposed	Proposed	Proposed	Proposed	Proposed		Proposed Grand Total	Change from
		2012/13	2013/14	2013/14	2013/14	2013/14	2013/14		2013/14	2012/13
		Budget	Comm First	F & GP	Personnel	Arts & Leisure	Arts Centre			
	Income Detail									
1000	Ticket Sales-Cinema	£ 14,000					£ 15,000		£ 15,000	-£ 1,000
1001	Ticket Sales-Theatre	£ 69,400					£ 70,500		£ 70,500	-£ 1,100
1002	Ticket Sales-Agency	£ -							£ -	£ -
1004	Ticket Sales-Postage	£ 150					£ 300		£ 300	-£ 150
1010	Lettings-Main Hall	£ 18,000					£ 18,500		£ 18,500	-£ 500
1011	Lettings-Studio	£ 5,000					£ 5,000		£ 5,000	£ -
	Lettings - Other Areas	£ 1,500					£ 1,500		£ 1,500	£ -
1020	Rents Received Bevan House	£ 6,000		£ 6,000					£ 6,000	£ -
1050	Grants Received	£ -							£ -	£ -
1060	Other Income	£ -					£ -		£ -	£ -
1064	Income - Projects	£ -							£ -	£ -
1068	Income - Hanging Baskets	£ -							£ -	£ -
1069	Income - Xmas Lights	£ -	£ -						£ -	£ -
1070	Income - Booking Fees	£ 400					£ 400		£ 400	£ -
1071	Income - Sale of Merchandise	£ 200					£ 300		£ 300	-£ 100
1075	Income - Technical Equipment	£ 500					£ 800		£ 800	-£ 300
1076	Income - Technical Staff	£ 1,000					£ 1,000		£ 1,000	£ -
1176	Precept Received	£ -							£ -	£ -
1190	Interest Received	£ 10,000		£ 10,000					£ 10,000	£ -
1600	Festival-Grant Received	£ -							£ -	£ -
1601	Festival Income	£ 6,000				£ 6,000			£ 6,000	£ -
1606	Leisure Pensioners Income	£ 8,500				£ 8,800			£ 8,800	-£ 300
1607	Leisure Pensioners Bus Trip	£ -							£ -	£ -
1611	Leisure Youth Income	£ 500				£ 200			£ 200	£ 300
1616	Summer Event Income	£ 15,000				£ 15,000			£ 15,000	£ -
1621	Autumn Event Income	£ 750				£ 550			£ 550	£ 200
1626	Winter Event Income	£ 750				£ 1,500			£ 1,500	-£ 750
1631	Children/Kids Income	£ 1,000				£ 1,000			£ 1,000	£ -
1636	Arts Development Income	£ -							£ -	£ -
1655	Vehicle Rally Income	£ 100				£ 100			£ 100	£ -
	Jubilee Income	£ 5,000				£ -			£ -	£ 5,000
	Donations					£ 1,000			£ 1,000	-£ 1,000
	Olympic Torch Income	£ 7,000				£ -			£ -	£ 7,000
		£ 170,750	£ -	£ 16,000	£ -	£ 34,150	£ 113,300	£ -	£ 163,450	£ 7,300

		Annual Total	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed Grand Total	Change from
		2012/13	2013/14	2013/14	2013/14	2013/14	2013/14	2013/14	2012/13
		Budget	Comm First	F & GP	Personnel	Arts & Leisure	Arts Centre		
Relevant Legislation	Expenditure Detail								
LGA 1972 S112 and LGA 1972 S145	4000 Salaries	£ 322,915			£ 141,947	£ 12,163	£ 182,738	£ 336,849	£ 13,934
LGA 1972 S112 and LGA 1972 S145	4001 Employers National Insurance	£ 20,689			£ 10,271	£ 760	£ 11,553	£ 22,584	£ 1,895
LGA 1972 S112 and LGA 1972 S145	4002 Employers Pension	£ 54,238			£ 28,957	£ -	£ 29,925	£ 58,883	£ 4,645
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		£ 300				£ 300	£ -
LGA 1972 S124(3)	4015 Rent Payable	£ 710		£ 710				£ 710	-£ 0
LGA 1894 S8(1)(l)	4016 Window cleaning	£ 825		£ 825				£ 825	£ -
LGA 1972 Sch 12 para 10(2)b and LGA 1972 S145	4020 Postage	£ 15,400		£ 2,300			£ 13,500	£ 15,800	£ 400
LGA 1972 Sch 12 para 10(2)b and LGA 1972 S145	4021 Stationery	£ 6,000		£ 4,000			£ 2,000	£ 6,000	£ -
LGA 1972 Sch 12 para 10(2)b and LGA 1972 S145	4022 Telephone	£ 5,800		£ 3,500			£ 2,300	£ 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	£ 500					£ 850	£ 850	£ 350
varies	4027 Subscriptions	£ 4,000		£ 3,500			£ 500	£ 4,000	£ -
varies	4028 Books & Journals	£ 200		£ 200				£ 200	£ -
LGA 1972 Sch 12 para 10(2)b and LGA 1972 S145	4029 Insurance	£ 9,000		£ 9,000				£ 9,000	£ -
LGA 1972 Sch 12 para 10(2)b and LGA 1972 S145	4030 Sundry Expenses	£ 1,100		£ 500			£ 600	£ 1,100	£ -
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	£ 4,000		£ 2,500				£ 2,500	-£ 1,500
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					£ 3,000	£ 3,000	£ -
LGA 1972 Sch 12 para 10(2)b and LGA 1972 S145	4080 IT Support Contracts	£ 6,750		£ 3,250			£ 1,800	£ 5,050	-£ 1,700
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	Off-site Data and IT storage	£ 600		£ 600				£ 600	£ -
LGA 1972 S145	4100 Printing & Design	£ 15,650				£ -	£ 15,650	£ 15,650	£ -
LGA 1972 S145	4101 Advertising	£ 17,700					£ 15,700	£ 15,700	-£ 2,000
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				£ 2,250		£ 2,250	£ -
	4150 Multiarts - Artistic Programme	£ -						£ -	£ -
	4151 Multiarts - Programme costs	£ 13,860				£ 13,860		£ 13,860	£ -
LGA 1972 S145	4200 Cinema/Theatre Licence Costs	£ 150					£ 150	£ 150	£ -
LGA 1972 S145	4210 Film Hire	£ 9,000					£ 9,000	£ 9,000	£ -
LGA 1972 S145	4211 Film Booking Fees	£ 6,750					£ 6,500	£ 6,500	-£ 250
LGA 1972 S145	4212 Film Delivery Charges	£ 1,700					£ 1,740	£ 1,740	£ 40
LGA 1972 S145	4213 Theatre Artiste Charges	£ 64,000					£ 64,000	£ 64,000	£ -
LGA 1972 S145	4214 Artistes Accommodation	£ 600					£ 500	£ 500	-£ 100
LGA 1972 S145	4215 Artistes Hospitality	£ 700					£ 600	£ 600	-£ 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	£ 1,300					£ 1,000	£ 1,000	-£ 300
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		£ 350				£ 350	£ -
LGA 1972 s111	4301 Members Training	£ 1,000		£ 1,000				£ 1,000	£ -
LA (Members Allowances) England Regs 2003 as amended by LA (Members Allowances) England (Amendment) Regs 2003 Reg 26	4302 Members Other Costs	£ 350		£ 350				£ 350	£ -

Expenditure 2013/14

			Annual Total	Proposed	Proposed	Proposed	Proposed		Proposed Grand Total	Change from
			2012/13	2013/14	2013/14	2013/14	2013/14	2013/14	2013/14	2012/13
			Budget	Comm First	F & GP	Personnel	Arts & Leisure	Arts Centre		
LGA 1972 Sch 12	4320	Hire of External Meeting Rooms	£ 1,000		£ 1,000				£ 1,000	£ -
LGA 1972 S15(5)	4310	Mayoral Allowance	£ 1,700		£ 1,700				£ 1,700	£ -
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	£ 11,970					£ 11,970	£ -
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	£ 1,000	£ -					£ -	£ 1,000
LG (Misc Provisions) Act 1953 s4	4458	Bus Shelters	£ -	£ -					£ -	£ -
LGA 1972 S144	4460	Christmas Lights	£ 48,000	£ 45,000					£ 45,000	£ 3,000
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					£ 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	£ 129,575		£ 111,575				£ 111,575	£ 18,000
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	£ 1,500	£ 1,000					£ 1,000	£ 500
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					£ 500	£ -
LGA 1972 S144	4461	Shopmobility	£ -						£ -	£ -
Local Govt (Misc Provisions) Act 1976 s19	4508	Suffolk Youth Games	£ 2,000	£ 2,000					£ 2,000	£ -
LGA 1972 S144	4512	Opportunity Fund	£ -	£ -					£ -	£ -
	4452	Street Calming	£ -						£ -	£ -
	4453	Grit Bins	£ 2,000	£ 2,000					£ 2,000	£ -
	4480	Suffolk Family History Project	£ -						£ -	£ -
	4481	Centre for Computing History	£ -						£ -	£ -
LGA 1972 S145	4601	Festival Costs	£ 25,000			£ 25,000			£ 25,000	£ -
LGA 1972 S145	4606	Leisure Pensioners Costs	£ 15,500			£ 16,500			£ 16,500	£ 1,000
LGA 1972 S145	4611	Leisure Youth Costs	£ 2,000			£ 1,000			£ 1,000	£ 1,000
LGA 1972 S145	4616	Summer Event Costs	£ 40,000			£ 40,000			£ 40,000	£ -
LGA 1972 S145	4621	Autumn Event Costs	£ 10,300			£ 10,700			£ 10,700	£ 400
LGA 1972 S145	4626	Winter Event Costs	£ 18,000			£ 20,000			£ 20,000	£ 2,000
LGA 1972 S145	4631	Children/Kids Costs	£ 2,000			£ 2,000			£ 2,000	£ -
LGA 1972 S145	4636	Arts Development Costs	£ 3,300			£ 3,500			£ 3,500	£ 200
LGA 1972 S145	4641	Leisure Development	£ 800			£ 800			£ 800	£ -
LGA 1972 S144	4655	Vintage Vehicle Rally	£ 3,600			£ 3,750			£ 3,750	£ 150
LGA 1972 S144	4660	Summer Food Market	£ -	£ -		£ -			£ -	£ -
LGA 1972 s142, s145, and Local Govt (Misc Prov) Act 1976 s19		Youth Bus	£ 4,500	£ 4,500					£ 4,500	£ -
		Leiston/Chalkstone Support	£ 6,000	£ 6,000					£ 6,000	£ -
		Wednesdays 4 Women Grant	£ 4,000	£ 4,000					£ 4,000	£ -
		Licence Costs	£ 450			£ 450			£ 450	£ -
		PPL Fees	£ 250			£ 250			£ 250	£ -
		Jubilee Celebrations	£ 10,000			£ -			£ -	£ 10,000
		Olympic Torch Celebrations	£ 7,000			£ -			£ -	£ 7,000
		Grant - Haverhill & Dist Local History	£ -	£ 2,500					£ 2,500	£ 2,500
		Flag Festival				£ 3,400			£ 3,400	£ 3,400
		Box Office Commission						£ 5,000	£ 5,000	£ 5,000
			£ 1,033,132	£ 124,370	£ 161,760	£ 187,675	£ 158,384	£ 390,406	£ 1,022,595	£ 10,537

Reserves 2013/14

Reserves	2007/2008 Out-turn Figures	2008/2009 Out-turn Figures	2009/2010 Out-turn Figures	2010/11 Out-turn Figures	2011/12 Out-turn Figures	Likely 2012/13 Out-turn Figures
Earmarked						
Christmas Lights	£ 3,300	£ 3,900	£ -	£ -	£ 17,800	£ 17,800
Multiarts	£ 6,440	£ 6,440	£ 6,440	£ 6,440	£ 6,440	£ 6,440
Directory	£ 16,000	£ 9,500			£ -	£ -
Elections	£ 12,800	£ 11,000	£ 11,000	£ 11,000	£ 11,000	£ 11,000
Arts & Leisure Marketing	£ 3,000	£ 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	£ 4,500	£ 3,385	£ 3,385
Youth Projects - Comm First	£ 4,770	£ 12,020	£ 12,195	£ 11,225	£ 30,575	£ 30,575
Leisure for Youth	£ 2,000	£ 4,000	£ 4,000	£ 4,000	£ 4,000	£ 4,000
Leisure Development	£ 2,000	£ 2,000	£ 2,000	£ 2,000	£ 2,000	£ 2,000
Multimedia Projects	£ 8,000	£ 12,000	£ 14,500	£ 14,500	£ 19,500	£ 19,500
Town Centre Development	£ 20,000	£ 36,500	£ 36,220	£ 25,932	£ 25,932	£ 25,932
Long-term Maintenance	£ 71,300	£ 90,553	£ 130,553	£ 170,553	£ 210,553	£ 162,886
Staffing Reserve	£ 21,015	£ 21,715	£ 57,043	£ 25,000	£ 25,000	£ 25,000
Cemetery Fencing	£ 8,500	£ -	£ -	£ -	£ -	£ -
Marketing Development	£ -	£ 2,000	£ 2,000	£ 1,000	£ 2,000	£ -
Environment	£ -	£ 2,500	£ 2,250	£ 2,250	£ 2,250	£ 2,250
Technical Equipment			£ 1,500	£ 3,000	£ 3,000	£ 3,000
Accesible Changing Facility			£ 10,000	£ 10,000	£ 10,000	£ 10,000
Play Area Project	£ 10,000	£ 10,000	£ 10,000	£ -	£ -	£ -
Grit Bins				£ 2,613	£ 1,770	£ 1,770
Safe Place To Be				£ 1,000	£ 1,000	£ 1,000
Middle Schools Celebration				£ 345	£ 298	£ 298
Street Furniture Maintenance					£ 244	£ 244
Activities for All					£ 1,039	£ 1,039
Website Development					£ 2,000	£ -
Summer Decorations					£ 5,000	£ -
Shopmobility					£ 2,000	£ 2,000
Community Grants					£ 1,400	£ 1,400
Community Properties Fund					£ 200,000	£ 200,000
Earmarked	£ 194,625	£ 194,625	£ 308,201	£ 299,358	£ 590,185	£ 532,518
General	£ 177,672	£ 177,672	£ 255,634	£ 349,459	£ 344,406	£ 484,406
Total		£ 372,297	£ 491,713	£ 563,835	£ 934,591	£ 1,016,924

Summary 2013/14

	2013/14 Figures		Year on Year Increase		2012/13 Figures		Year on Year Increase		2011/12 Figures		Year on Year Increase		2010/11 Figures	
Projected Expenditure	£	1,022,595	-£	10,537	£	1,033,132	-£	1,764	£	1,034,896	£	47,280	£	985,852
Projected Income	£	163,450	-£	7,300	£	170,750	-£	180,808	£	351,558	-£	206,675	£	377,425
Net Requirement		£ 859,145				£ 862,382				£ 683,338		£ 74,911		
Less														
LCTS Compensation Grant	£	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	£	3,000						
From General Reserves	£	24,000	£	-	£	24,000	£	24,000						
Net Deduction		£ 152,933				£ 27,000				£ 25,000		£ 25,000		
Add on														
Contribution to Balances	£	-	£	-	£	-	£	-	£	-	-£	40,000	£	40,000
Loan repayment														
Repairs & Renewals	£	40,000	£	-	£	40,000	£	-	£	40,000	£	-	£	40,000
Staffing Long-Term Absence Fund													£	32,000
Loss of Arts Centre Grant Security			£	-			-£	173,167	£	173,167	£	-		
Net Addition		£ 40,000				£ 40,000				£ 213,167		£ 101,167		
Gross Precept Requirement		£ 746,212	-£	129,170		£ 875,382	£	3,877		£ 871,505		£ 151,078		
Approximate Band D	£	107.77			£	107.80			£	107.88			£	89.72
Band B	£	83.82			£	83.85			£	83.91			£	69.78

**HAVERHILL TOWN COUNCIL
MEETING DATES February 2013 to May 2014**

Committee	Feb 2013	Mar 2013	Apr 2013	May 2013	June 2013	July 2013	August 2013	Sept 2013	Oct 2013	Nov 2013	Dec 2013	Jan 2014	Feb 2014	Mar 2014	Apr 2014	May 2014
Planning	5	5	2 23	7 28	18	9 30	20	10	1 22	12	3	7	4	4	1 22	6 27
Leisure & Community		12		28		9		17		12		14		11		27
Personnel				28	11											27
Finance	12		9	28	18			3	15		10		11		8	27
Appeals				28	11											27
Full Council	26	26	30	28	25	23		3 24	29	26	10	28	25	25	29	27
Town Meeting				28												27
Arts Centre Trustees				29						19						28

All meetings are held at The Arts Centre, High Street, unless otherwise notified.

Committee meetings commence at 7.00 p.m.

Full Council meetings commence at 7.00 p.m. Annual General Meeting commences at 7.00 p.m.

All meetings are open to the public, and the public may raise matters of concern to the Town Council at the meetings.

The Town Meeting is organised by the Town Council on behalf of the public.

All Agendas are displayed on the Noticeboard in the High Street and on the Town Council website (<http://www.haverhill-tc.gov.uk>)

All Minutes are displayed on the Town Council website