

Cottenham Parish Council: Budget 2016-2017

Income - £45,410

Cottenham Parish Council provides a range of community, leisure, recreation and sports facilities and services to the residents of the civil parish of Cottenham. Our income is from users of our community facilities including the Sports Pavilion, Village Hall, and recreation grounds. It also includes bank interest that we expect to receive.

Expenditure

Financing in/out - £9,220

We have a current loan in place which was taken out to extend our existing village hall to accommodate the Ladybirds pre-school. The cost of this loan is recouped by quarterly payments from Ladybirds totalling £6220 each year.

Each year we receive a donation from the Church and Causeways charity. We then give 50% of this to the Goode Bequest charity and 50% to the Dissenters Cemetery.

Administration costs - £56,400

This covers the cost of running the council; including salaries, insurance, training, audit fees, legal fees and professional fees, website maintenance, stationery, phone and our office rent. This figure has increased from last year due to the additional employment of an assistant clerk and a caretaker for the new Pavilion.

Utility costs for the Recreation ground, Green and Memorial- £8,000

We pay for electricity on the recreation ground, in the buildings and on the green. In addition we pay for water bills and oil for heating the village hall and Gas for the pavilion.

Christmas/Remembrance - £1,035

Each year the Parish council partly funds a Christmas concert on the Green which more recently has included some visiting reindeer. The council also purchases a Christmas tree and decorations for the green. On remembrance the Parish Council purchases a Wreath and makes a donation to the Royal British legion.

Donations/S137 - £11,249

Under S137 powers we have the ability to support groups and charities within our village that request help from us. This year we have given the following groups/charities grants:

- Ladybird's Preschool
- Cottenham Sports and Social Club
- Cottenham Holiday Club
- Cottenham Primary School
- Fen Edge Twinning Association
- Cottenham Mobile Warden Scheme

Open Spaces - £41,900

In addition to the Recreation ground, the Parish Council are responsible for large portions of land in the village. This includes the village green, the old recreation ground on Broad Lane, Fen Reeves Woodland, the WARG field, Crowland's Manor, Beach Road, Brenda Gautrey Way and the pond. We are also responsible for the War Memorial and its surrounds, tree works on hundreds of trees owned by the Parish, bus shelters, ditches, litter bins and some costs of footway lighting.

Pavilion - £6,150

We have recently completed the building of the new pavilion located on the Recreation ground. This includes changing rooms for the sports clubs and a club room available for hire. The figure above is for cleaning and maintenance of the Pavilion.

Play area - £4,000

The Parish council is responsible for maintaining the safety at the playground and skate park. In addition there are plans for replacement items at the playground in the coming year.

Village Hall - £19,500

This includes all the cleaning costs and an annual deep clean of the Village Hall. In addition to this is covers all the building maintenance costs.

Youth provision - £12,000

The parish council likes to provide good facilities for the young people of Cottenham. We would like to continue to fund visits from the Connexions bus throughout the next year. In addition we are looking at additional youth provision projects including a babysitting course for the over 14s.

Community Projects - £28,000

The parish council are looking at 3 projects this coming year. Outdoor fitness equipment for Broad Lane or the Recreation ground. A bench and fencing for the newly gifted WARG field amenity land (off Histon Road) and additional cricket squares.

Streets - £15,000

This includes the bus shelter cleaning costs, additional footway lighting in lieu of Cambridgeshire County Council switching off/dimming lights and the purchase and maintenance of a phone box.

Highways projects - £40,000

Although highways/roads are the responsibility of the Cambridgeshire county council, we as a parish council are approached all the time by residents who would like to see the traffic slowed down and made safer at a number of points in the village. We would like to try to make improvements and provide some of the traffic calming measures that our residents are asking for. In 2016-17 amongst other things we are looking at a pavement improvements project and are considering a number of options including speed bump improvement/replacement and speed limits on Twenty Pence Road.