

# **Cottenham Parish Council**

## **Budget 2017-18**

### **Income**

**£40,282**

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**

#### **Administration costs**

**£69,820**

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.

#### **Open Spaces**

**£45,000**

In addition to the Recreation ground, the Parish Council is 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 Children's play area, 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.

#### **Community and Leisure facilities projects**

**30,000**

The Parish Council is reviewing several projects for implementation during 2017-18. One example is to take the first steps towards building a new Medical Centre by undertaking a feasibility study.

#### **Shared Costs**

**£22,000**

We pay for electricity for the village hall and on the green. In addition we pay for water bills and oil for heating the village hall and Gas for the pavilion. The increased costs this year are due to us now having to pay business rates on the 2 buildings on the recreation ground.

## **Streets**

### **£1800**

This includes the bus shelter cleaning costs, electricity for some footway lighting and the maintenance of a phone box adopted by the Parish Council.

## **Pavilion**

### **£5100**

The Sports Pavilion includes changing rooms for the sports clubs and a club room available for hire. The figure above is for electricity, cleaning and maintenance of the Pavilion.

## **Highways projects**

### **£34,000**

Although highways/roads are the responsibility of the Cambridgeshire county council, the Parish Council undertakes a number of minor improvement projects around the village. Following work in 2016-17, to improve crossings, pavements and junctions between Stevens Close and the High Street, we are considering speed reduction measures on Histon Road, pavement improvement on the High Street and a Zebra crossing near the new Post Office.

## **Village Hall**

### **£7700**

This includes all the cleaning/maintenance costs.

## **Financing in/out**

### **£9116**

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 £6116 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 towards maintenance of the Public Burial Ground within the cemetery at All Saints church and 50% to the Dissenters Cemetery.

## **Donations/S137**

### **£9000**

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:

- Fen Edge Community Association
- Cottenham Primary School
- Cottenham Mobile Warden Scheme

## **Christmas/Remembrance**

### **£1035**

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 Sunday the Parish Council manages the road closures and continues to place a Wreath and make a small donation to the Royal British legion.

## **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.