

Cottenham Parish Council

Budget 2018-19

Income

£35,001

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. We anticipate a reduction in our income in the coming financial year due to plans to demolish and rebuild our Village Hall and the loss of revenue whilst this takes place.

Expenditure

Administration costs

£75,700

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. There has been an increase in costs this coming year due to the clerk and RFO undertaking necessary training (includes cost of the course and additional study hours)

Open Spaces

£46,000

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 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

25,000

The Parish Council is reviewing several projects for implementation during 2018-19.

Shared Costs

£16,000

We pay for electricity for the village hall/recreation ground and on the village green. We pay water bills for the Village hall and War memorial, oil for heating the village hall, Gas for the pavilion and business rates for both buildings.

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

£10,100

The Sports Pavilion includes changing rooms for the sports clubs and a club room available for hire. The figure above is for electricity and maintenance of the pavilion. The figure also includes the salary cost of our caretaker who is responsible for the cleaning and general maintenance of the building.

Highways projects

£20,000

Although highways/roads are the responsibility of the Cambridgeshire county council, the Parish Council undertakes a number of minor improvement projects around the village. The main ongoing project is to improve crossings, pavements and junctions between Stevens Close and the High Street. We are also hoping to get a Zebra crossing near the new Post Office.

Village Hall

£4000

This includes all the cleaning/maintenance costs. This figure has reduced for the coming year due to plans to demolish the existing Village hall and rebuild a new Village hall and the loss of income from users during this period.

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.

Play Area

£3000

We are responsible for maintaining the children's play area.

Donations/S137

£7692

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 Twinning Association
- Cottenham Brass – Juniors
- Cottenham Mobile Warden Scheme
- Cottenham United Football Club

Christmas/Remembrance/Centenary

£3900

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. This coming year the Parish Council have also made provision in the budget for a Centenary event.

Youth provision

£15,000

The Parish Council likes to provide good facilities for the young people of Cottenham. We would like to continue to fund visits from the Connections bus throughout the next year and courses which support the youth in the village.

Financing costs for the Village hall project

The Parish council has been planning to demolish and rebuild our village hall. There have been some set backs in this process and this has meant delays. In the last budget the Parish collected £118,000 towards the financing costs and this money is still available to the council and will be directly benefitting this project. This year we have again budgeted for financing costs and hope that the project will be up and running in the coming financial year.