

HAMPSHIRE AND ISLE OF WIGHT LOCAL GOVERNMENT ASSOCIATION

13 June 2008

THE ASSOCIATION'S BUDGET AND SUBSCRIPTIONS 2008-2009

Report by the Association's Treasurer

RECOMMENDATION

That the subscription unit of £2,200 agreed at the January meeting be confirmed for the year 2008/2009.

1. The Association approved its budget and subscriptions for 2008/9 in January. The budget is met by the payment of "subscription units" from member authorities. The New Forest National Park Authority pays one unit; District Councils, the Police Authority and the Hampshire Fire and Rescue Authority each pay two units; Unitary Councils pay three units and the County Council pays four units. In addition, Associations of Local Councils pay £1 per parish.
2. The Association's budget and subscriptions need to be confirmed following the May elections. The budget attached was explained and approved at the January meeting and is available on our website. The increase in salary costs which occurred in 2007/2008 is attributable to both 2006/2007 and 2007/2008 and results from a salary review approved in January 2008.
3. Members noted in January that to "stand still" we needed to increase subscriptions by more than 10% (for a District Council this would mean an increase of £600 p.a. to £4,800 p.a.). However with a review of partnership working and the role of the Association in relation to the Hampshire Senate, Chief Executives thought it wise to draw on reserves this year and review the situation in Autumn 2008.
4. The expected out-turn for the next year has been updated. (The Association's financial year runs from June to May, to allow for any changes following the election to influence the Association's activities).
5. Subscriptions agreed in January for 2008-2009 are as follows:

Proposed Subscriptions for 2008/2009
(Subscription unit = £2,200)

	£
County Council (4 units)	8,800 (£8,400)
Unitary Council (3 units)	6,600 (£6,300)
District Council (2 units)	4,400 (£4,200)
Police/Fire and Rescue Authority (2 units)	4,400 (£4,200)
National Park Authority (1 unit)	2,200 (£2,100)
Associations of Local Councils (estimate)	276 (£255)

(Subscriptions for 2007/2008 - when the subscription unit was £2,100 - are shown in brackets)

NICK TUSTIAN
Treasurer

Date: 20 May 2008
Annex: 1
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