

Draft Precept Budget - Rattlesden Parish Council 2019-2020

For consideration/decision at the Council meeting of 29 January 2019

	Budget 2018-2019	Actual (31.12.18)	Projected Total		Proposed 2019-2020	Notes
Expenditure						
Clerk: Salary	3,958.00	3,027.19	4,036.25		4,331.26	Note ⁴
PAYE (HMRC)	990.00	756.60	1,008.80		1,082.52	Note ⁴
Administrative Expenses	260.00	165.53	260.00		275.00	
Litter-picker: Salary	1,817.00	1,362.15	1,816.20		1,904.39	Note ¹
Cemetery Grass-Cutting	2,740.00	1,800.00	2,740.00		2,740.00	Note ⁸
Cemetery Hedging	400.00	200.00	400.00		400.00	Note ⁸
Cemetery Water	100.00	33.76	50.00		75.00	
Cemetery Bin	60.00	0.00	55.00		60.00	
Grants (Section 137)	1,000.00	1,250.03	1,500.00		1,750.00	Note ²
Subscriptions	375.00	367.97	367.97		375.00	
Insurance	390.00	390.82	390.82		405.00	Note ⁶
Training	75.00	0.00	0.00		125.00	Note ¹¹
Audit	200.00	200.00	200.00		200.00	
Grass-Cutting	181.00	0.00	181.00		190.00	Note ³
Litter/Dog Bins	625.00	395.00	395.00		770.00	Note ⁵
Repairs and Maintenance	300.00	105.00	105.00		300.00	
Venue Hire	110.00	60.00	139.00		140.00	Note ¹⁰
Religious Events	0.00	490.22	490.22		150.00	Note ¹³
Cemetery Extension	0.00	50.00	50.00		0.00	
Data Protection	300.00	155.12	155.12		40.00	Note ¹²
Website	100.00	0.00	100.00		105.00	
Allotments	68.00	68.00	68.00		68.00	
Elections 2019	0.00	0.00	0.00		1,623.96	Note ⁷
Kerbing Work	0.00	0.00	3,707.00		0.00	
Chairman's Allowance	100.00	0.00	40.00		100.00	
TOTAL	£14,149.00	£10,877.39	£18,255.38		£17,210.13	
VAT Paid	£0.00	£183.82	£200.00		£200.00	

TOTAL	£14,149.00	£11,061.21	£18,455.38		£17,410.13
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Income					
Precept	12,590.00	12,590.00	12,590.00		12,488.60
Rent: Allotments	68.04	68.04	68.04		68.04
Cemetery Fees	0.00	876.00	876.00		500.00
Recycling Grant	450.00	255.00	475.00		475.00
Bank Interest	7.50	20.72	45.00		50.00
Cleansing Grant	816.40	408.20	816.40		816.40
Grant: Kerbing	0.00	2,500.00	2,500.00		0.00
VAT Reclaimed	1,554.41	1,554.41	1,554.41		200.00
TOTAL	£15,486.35	£18,272.37	£18,924.85		£14,598.04

Assuming no Council Tax change.

Note⁹

Note¹⁴

Council Tax and Precept

2014-2015 - Band D: £25.12 x Tax Base: 359.29 = Precept of £9,024.00.

2015-2016 - Band D: £25.80 x Tax Base: 367.38 = Precept of £9,479.00.

2016-2017 - Band D: £25.80 x Tax Base: 373.32 = Precept of £9,632.00.

2017-2018 - Band D: £26.80 x Tax Base: 374.85 = Precept of £10,046.00.

2018-2019 - Band D: £32.80 x Tax Base: 383.84 = Precept of £12,590.00.

2019-2020 - Band D: £32.80 x Tax Base: 380.75 = Precept of £12,488.60 (assuming no increase in Council Tax).

Notes:

¹National Living Wage rises from £7.83 per hour to £8.21 per hour from 1 April 2019.

²Includes St Nicholas Church clock; Xmas tree; "Revelations"; 447th Bomb Group Memorial grass-cutting; and one-off projects.

³MSDC cutting of three greens.

⁴Clerk's salary contractually linked to national pay scales which increase from 1 April; plus an annual review.

⁵The charge for emptying bins rises again - by £6.00 per dog bin and £5.00 per litter bin. Also allows for an extra purchase.

⁶Small increase only due to the current three-year agreement in place which expires in 2020.

⁷Assumes a contest for the Parish Council. Costs reduced if shared with District Council election or no election required.

⁸The last review took into account 2019-2020 so no changes expected.

⁹A figure has been included as recommended by the internal auditor.

¹⁰Small price rise already effected plus provision for any extra meetings.

¹¹Allows for potential training required by any new councillor(s).

¹²Annual cost/registration payable to the Information Commissioner's Office.

¹³World War I services have finished so a small budget for on-going support as needed.

¹⁴The budget may be higher subject to any further spending in 2018-2019.

Reserves			
	C/F (01.04.18)	Actual (31.12.18)	Projected Total
Cemetery	9,378.00	9,378.00	9,378.00
Tree Work	1,500.00	1,500.00	1,500.00
General	2,629.85	2,650.57	2,670.00
CIL (ring-fenced)	2,874.84	8,477.04	11,351.88
TOTAL	£16,382.69	£22,005.61	£24,899.88

Reserves for 2019-2020 will be remaining 2018-2019 funds unless changes are made.

