

# FLORE PARISH COUNCIL

## Budget & Precept request 20/21

	Budget 19/20	Proposed budget 20/21	Reason
Grass cutting – Playing fields	1,800	1850	Minor increase to cover petrol etc
Grass cutting – PCC/URC	650	650	280/370 split (URC/PCC)
Grass cutting - Highways	8,000	7500	Reduction in close cutting
Closed Churchyard			
Trees*	500	0	Money in reserves
Wall*	0	0	
Grass cutting	750	700	Slight decrease as underspent on budget last year
Highways/Verge maintenance	1,000	500	Usually, weed spraying and rut filling but not as many vehicles so hopefully, not as many ruts!
<b>Environment totals</b>	<b>12700</b>	<b>11200</b>	
Lighting maintenance	750	0	10 year guarantee on LEDS
Lighting replacements/loan repayment	5000	5000	Loan repayment figure
Lighting supply	3100	750	Estimated reduction
Bus Shelters*	500	2000	For repairs already costed
Seats*	500	200	Money in reserves if necessary
Bins	850	550	£260 per year emptying (2 bins)
Flagpoles*	500	250	
Planters	50	25	
<b>Council Asset Totals</b>	<b>11250</b>	<b>8775</b>	
Clerk's salary	8400	9000	The Clerk is currently on Scale Point 34, this figure takes it to next Scale point (35) plus a proposed increase in the NCALC scales – awaiting figures
Clerk's Office costs	210	210	
<b>Employees Totals</b>	<b>8610</b>	<b>9210</b>	
Office Costs	600	600	Share of office costs with Weedon PC
Chair's Allowance	200	200	
Subscriptions	800	1000	Increase due to population figures.
Training*	300	200	Money also in reserves
Insurance	925	975	Increase in tax
Audits	450	550	Increase in expenditure so fall into second bracket for payments
Meeting Room Hire	500	500	£180 for Brodie Lodge, plus APM and any other meetings, plus library £240 pa
Messenger	450	650	Extra £200 to cover annual report
Grants*	500	500	
Major Village Project*	500	0	Money in reserves
Elections*	500	250	Money in reserves
Contingency	1000	1300	To cover flooding issues if necessary
Website*	300	0	Money in reserves
<b>General</b>	<b>7025</b>	<b>6725</b>	
	Budget 19/20	Proposed budget/precept 2020/21	Reason
<b>Proposed budget</b>	<b>39585</b>	<b>35910</b>	
Use of income	850	0	No predicted income for this year
Use of reserves	5450	1125	Reserves to be used to offset the budget, otherwise a higher percentage increase in Precept would need to be charged to residents. Reduction on last year's figures.
<b>Proposed precept request</b>	<b>33285</b>	<b>34785</b>	

Precept proposal of £34,785 made up by using reserves to make up the difference between this and the proposed budget of £35,910. This would equate to Precept rise of 4.51% on last year's figure.

Last year's tax base issued by the District Council, was 18p per £100 precept – assuming Band D property. If the tax base changes then the Council may need to look at this figure again as a 1p change in the tax base, either way, will increase/decrease the amount of money per property.

No paperwork has been received from the District Council at the time of the agenda publication. Council can consider and defer agreement of the proposals until January meeting, if this fits in with the DDC submission deadline.

Budget and Precept request was agreed at the Flore Parish Council meeting held  
on the 18<sup>th</sup> November 2019