

Flore Budget and Precept 2019/20

	Budget 18/19	Proposed budget 19/20	Reason
Grass cutting - Highways	7,500	8000	Slight price increase
Grass cutting – Playing fields	1,700	1800	Slight price increase based on increase in cuts
Grass cutting – PCC/URC	650	650	Same
Closed Churchyard			
Trees*	500	500	Remains the same, no spend this year but trans to reserves if not spent.
Wall*	0	0	
Grass cutting	700	750	Slight price increase based on increase in cuts
Highways/Verge maintenance	1,000	1000	No change
Environment	12,050	12700	

	Budget 18/19	Proposed budget 19/20	Reason
Lighting maintenance	600	750	Slight increase
Lighting replacements*	2000	5000	In preparation for replacement
Lighting supply	3100	3100	Three year contract, approx. one third of the budget
Bus Shelters*	500	500	£192 for cleaning and £308 for cleaning works and renovations. Remaining budget to be taken from contingency or reserves
Seats*	0	500	To rub down and re-varnish wooden seats
Bins	600	850	£260 per year to empty Hillside Road.
Flagpoles*	0	500	To build up pot as work required on two poles in 2018
Planters	25	50	To contribute towards some plants.
Council Assets	6,825	11250	

	Budget 18/19	Proposed budget 19/20	Reason
Clerk's salary	8300	8400	The Clerk is currently on Scale Point 33, this figure takes it to next Scale point (34) plus a proposed increase in the NCALC scales – awaiting figures
Clerk's Office costs	210	210	Same
Employees	8510	8610	

	Budget 18/19	Proposed budget 19/20	Reason
Office Costs	600	600	
Chair's Allowance	200	200	
Subscriptions	650	800	Increased due to fees expected
Training*	300	300	
Insurance	925	925	
Audits	500	450	Reduced as set figures for both audits.
Meeting Room Hire	200	500	To cover extra meetings and bookings for other events.
Messenger	450	450	
Grants*	500	500	
2018 Major Project*	500	500	
Elections*	500	500	Need to build up pot for 2020 elections. Earmarked
Contingency	1000	1000	
Website*	1000	300	For ongoing costs
General	7325	7025	

	Budget 18/19	Proposed budget 19/20	Reason
Proposed budget	34,710	39585	
Use of income	454	850	
Use of reserves	2556	5450	
Proposed precept request	31,700	33285	

Current Precept proposal is £33,285 using income and reserves to make up the difference between this and the proposed budget of £39,585. This would equate to Precept rise of 5% 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. The Precept request, percentage rise figure will remain at 5%. 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.

Council happy to go with a deficit budget, against precept, this year to save costs to the parishioners and to use reserve money .