

EATON UNDER HEYWOOD & HOPE BOWDLER PARISH COUNCIL -

BUDGET FOR 2019/2020 PRECEPT - TO BE APPROVED AT MEETING ON 21st JANUARY 2019

(Environmental & Highways and the Transparency Grants are excluded from these calculations)

<u>Items budgeted for</u>	<u>Sum budgeted for in 2018/2019 budget</u>	<u>Estimated amount spent as at 31.03.19</u>	<u>Suggested sum for 2019/2020 Precept (Subject to Notes)</u>
<u>ADMIN ITEMS</u>			
1. Clerk's salary (gross figure from which PAYE. is deducted.) Revised in April 2018	£2,175.68	£2,175.68	£2,240.68 See notes
2. Admin expenses paid by Clerk. Ink cartridges, misc. items, postage stamps, stationery, telephone & Broadband expenses, Clerk's travelling expenses, IT support, electricity for meetings	£ 700.00	£ 715.14	£ 750.00 See notes
3. Insurance	£ 290.00	£ 285.60	£ 290.00
4. Hall hire	£ 150.00	£ 163.50	£ 180.00
5. Churchyards maintenance contributions	£ 400.00	£ 400.00	£ 400.00
6. Pay roll and pensions administration	£ 80.00	£ 73.00	£ 80.00
7. Audit fees	£ 110.00	£ 110.00	£ 110.00
8. Misc. items, contingencies, asset maintenance, training courses	£ 150.00	£ 90.00	£ 150.00
9. SALC subscription	£ 200.00	£ 197.84	£ 200.00
10. Data Protection expenses	£ 300.00	£ 330.00	£ 35.00
Sub-total c/fwd..	£4,555.68	£4,540.76	£4,435.68

B/fwd	£4,555.68	£4,540.76	£4,435.68
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NEW ITEMS

11. Match Funding for Environmental Maintenance Grant	£ nil	£ nil	£ 250.00 See notes
12. Possible purchase of a Speed awareness unit (Minute Ref. 090/18)	£ nil	£ nil	£ nil
TOTAL	£4,555.68	£4,540.76	£4,685.68

Notes to the Precept Budget

Item 1 – Clerk’s salary: The councillors voted unanimously to increase the Clerk’s salary w.e.f. 01.04.19 by £65 p.a. – see Minute Ref. 100/18

Item 2 – breakdown of administrative expenses paid by the Clerk and reclaimed from the council - £715.14 estimated in 2018/2019

- Ink cartridges: Epson ink cartridges cost around £47 for a pack of 4 inks. The Clerk is instead purchasing compatible inks (which cause difficulties) but costs around £15 per pack. Ink cartridge costs for 2018/2019 are estimated at £88.37
- Travel expenses – allowed at 45p per mile. In addition to attending meetings, the Clerk travels to Condover to the auditor, and on occasions to the Shirehall. Travel expenses for 2018/2019 are estimated at £215.50
- Electricity for heating at venues – estimated expenditure for 2018/2019 at £30.00
- Postage – estimated expenditure for 2018/2019 is £45.24.
- Stationery – estimated expenditure for 2018/2019 is £21.43
- Broadband & telephone. The parish council is serviced by the Clerk’s personal telephone and Broadband connection which for the past year has cost her approximately £700, to which the parish council will have contributed £203.10 by 31.03.18. The Clerk asks that the parish council increases its contribution from £15 per month to £20, making a total of £240 per annum.
- IT support. The Clerk has had heavy reliance on IT support during 2018/2019, totalling £100.00. £60 related to work necessary for compliance with the Data Protection regulations and £40 has been caused by on-going faults and problems caused by the poor Broadband signal available in Leinthall Earls – currently 0.94 mgbits.

Taking the above figures into account, the Clerk recommends a sum of £750 for the 2019/2020 Precept Budget to cover the cost of administrative expenses/consumables/IT support with a small excess for any contingencies.

Item 11 – Match Funding for the Environmental Maintenance Grant

The councillors discussed this matter on 19.11.19 and resolved to seek an Environmental Maintenance Grant of just £250 for the financial year 2019/2020 and to match fund with £250 from the Precept. See Minute ref. 100/18.

Item 12 – possible purchase of a Speed Awareness Sign

This was discussed at length. The councillors resolved to leave this matter in abeyance for this forthcoming financial year but to re-visit it in 2020/2021. See Minute Ref. 100/18.

RESERVES brought forward from 2018/2019 will be approximately **£2,665.00**

A PRECEPT TO COVER THE PARISH COUNCIL'S 2019/2020 ADMINISTRATIVE COSTS WILL NEED TO BE SET AT £4,435.68 plus £250 to match fund the Environmental Grant, making a total Precept of £4,686

This will enable the parish council to meet its projected annual overheads with provision being made for increased administrative costs . It includes no provision for item 12.

EFFECT ON COUNCIL TAX - BAND D – Figures not yet available from Shropshire Council

Last year the **2018/2019 Precept of £4,556** resulted in a Council Tax Band D Parish Council Charge of **£24.83**, an increase over 2017/2018 of **£3.51**

A Precept Budget of £4,686 for Financial Year 2019/2020 will result in a Council Tax Band D charge of **£25.46**, an increase over 2018/2019 of **£0.63**. Any additional charge over and above £4,686 will cost £0.54 per £100.

Precept recent history

2018/2019 - £4,556 – increase over 2017/2018 due to increase in Clerk's salary and cost of Data Protection implementation

2017/2018 - £3,900

2016/2017 - £3,240

2015/2016 - £2,535

2014/2015 - £3,000

2013/2014 - £3,000

2012/2013 - £2,650

2011/2012 - £1,850