

EATON UNDER HEYWOOD & HOPE BOWDLER PARISH COUNCIL

BUDGET FOR 2020/2021 PRECEPT - TO BE APPROVED AT MEETING ON 20th JANUARY 2020

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

<u>Items budgeted for</u>	<u>Sum budgeted for in 2019/2020 budget</u>	<u>Estimated amount spent as at 31.03.20</u>	<u>Suggested sums for 2020/2021 Precept (Subject to Notes)</u>
<u>ADMIN ITEMS</u>			
1. Clerk's salary (gross figure from which PAYE. is deducted.) Revised in April 2019	£2,240.68	£2,240.68	£2,240.68
2. Admin expenses Ink cartridges, misc. items, postage stamps, stationery, telephone & Broadband expenses, Clerk's travelling expenses, electricity for meetings, IT support	£750.00	£559.00 (estimated)	£600.00 - See Note 1
3. Insurance	£290.00	£294.17	£295.00
4. Hall hire	£180.00	£112.00	£120.00
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	£125.00	£125.00
8. Contingency fund for items such as training courses, councillor's expenses	£150.00	£nil	£200.00 – See note 2
c/fwd....	£4,200.68	£3,803.85	£4,060.68

B/fwd.....	£4,200.68	£3,803.85	£4,060.68
9. SALC subscription	£ 200.00	£ 197.37	£ 230.00 – See Note 3
10. Data Protection registration	£ 35.00	£ 40.00 – estimated	£ 50.00.
11. Environmental Maintenance work claimed through Precept	£ 250.00	£ nil	£ nil - see Note 4
TOTAL	£4,685.68	£4,041.22	£4,340.68
<u>Additional item to be agreed:</u>			
Asset maintenance	£ nil	£nil	£ 850.00 – see Note 5
TOTAL PRECEPT	<u>£4,685.68</u>	<u>£4,041.22</u>	<u>£5,190.68</u> –

Notes to the Precept Budget

Note 1 – administrative expenses paid by the Clerk and reclaimed from the council - £750 estimated in 2019/2020 budget

The main items of administrative expenses are:

- Travel expenses – allowed at 45p per mile. In addition to attending parish council meetings, the Clerk travels to Conover to the auditor, and on occasions to the Shirehall, Shrewsbury for meetings or training courses, plus occasional visits to HSBC bank in Leominster & Shrewsbury.
- Broadband & telephone and IT support. The parish council is serviced by the Clerk’s personal telephone and Broadband connection, to which the parish council contributes £20 per month. A figure of £65 is suggested for IT supporting during 2020-2021. IT support during 2019-2020 was paid from the Transparency Code funds, the balance of which will be used to pay WebOrchard’s hosting fees for the next two years.
- In addition to above expenses, there are costs for electricity for heating at parish council meeting venues, postage costs, stationery and ink cartridges.

To 20.01.20 administrative expenses of £449.26 have been incurred and the Clerk estimates a further £110 will be incurred by the end of the financial year (31.03.20), making a total of £559. A figure of £600 is therefore suggested for 2020/2021.

Note 2: Item 8 - a contingency fund: This item will cover expenses which may arise during the financial year. This will include training courses and councillor’s expenses.

Note 3 SALC have indicated they will be increasing their subscription charges in 2020, so £230 has been suggested.

Councillors resolved not to seek an Environmental Maintenance Grant for the financial year 2019/2020 as it became subject to match-funding and recoupment, but claimed £250 from the Precept to put towards the EMO fund instead. They have taken the decision not to make a claim in the financial year 2020/2021 either but to fund environmental work such as strimming verges, litter clearance, cleaning road signs and rodding drains through the remaining funds supplemented if necessary by Precept funds.

Note 5 : Asset maintenance: The parish council owns and/or is responsible for the maintenance of two bus shelters, a bench and the war memorial and surrounding fence, the latter being Grade II listed.

The two bus shelters both need minor repairs and treating with wood-preserver. It is estimated these works will cost approximately £300 to include materials and labour. Part of the fencing surrounding the war memorial in Ticklerton has been damaged by a hit and run driver. An estimate is awaited for its repair. The Clerk suggests a figure of £850 to cover asset maintenance works for 2020/2021.

RESERVES brought forward from 2019/2020 will be approximately **£.2,500** .

A PRECEPT TO COVER THE PARISH COUNCIL'S 2020/2021 ADMINISTRATIVE AND RUNNING COSTS WILL NEED TO BE SET AT £5,190

EFFECT ON COUNCIL TAX - BAND D –

Last year the **2019/2020 Precept** of **£4,686** resulted in a Council Tax Band D Parish Council Charge of **£25.35**. If the parish council's Precept remained at £4,686 for 2020/2021 it would have increased to £25.80 as SC have applied a small increase of 45p

A Precept Budget of £ 5,190 for Financial Year 2020/2021 will result in a Council Tax Band D charge of **£28.00**, an increase over 2019/2020 of **£2.65** Any additional charge over and above £5,190 will cost £0.55 per £100, £5.51 per £1000.

Precept recent history

2019/2020 - £4,686
2018/2019 - £4,556
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