

MANCETTER PARISH COUNCIL
BUDGET CALCULATIONS TO SUPPORT PRECEPT REQUEST - JANUARY 2017
COMPARISON OF BUDGET TO ACTUAL SPEND YEAR ON YEAR

	Actual April 14 to Mar 15	Actual April 15 to Mar 16	Expected April 16 to Mar 17	Budget April 17 to Mar 18
Clerk's Wages TOTAL	11368.08	13331.24	19173.30	15660.00
Cemetery and Rights of Way Maintenance				
Rob Drakeford Cemetery Contractor	9497.50	9873.00	10000.00	10000.00
Barry Stevenson Parish Handyman	5088.00	4992.00	5000.00	5000.00
Footpaths Maintenance Contract	1075.00	525.00	1150.00	1200.00
Maintenance costs (Materials & Bins)	251.60	460.16	569.00	570.00
Insurance	816.26	833.54	601.67	650.00
Office				
Stationery and Publications	293.25	467.41	300.00	400.00
Postage	18.51	40.22	26.93	72.00
Phone, Broadband	552.13	559.88	791.82	360.00
Website	149.48	182.03	342.11	426.00
Training Clerk & Councillors	152.00	160.00	495.00	500.00
Travel to Training	142.58	175.81	199.30	400.00
Auditors - Internal	100.00	100.00	100.00	100.00
Auditors - External	200.00	200.00	200.00	200.00
Membership Fees and Licences				
WALC	578.00	588.00	594.00	600.00
NWAPC	10.00	10.00	0.00	15.00
Ordnance Survey Licence	54.75	54.75	54.75	55.00
Information Commission	35.00	35.00	35.00	35.00
Meeting Expenses				
Room Hire for meetings	180.00	180.00	180.00	180.00
Annual meeting expenses	17.55	9.32	8.47	25.00
Chairman's Discretion	0.00	50.00	50.00	50.00
Parish Magazine - Mancetter Matters	100.00	120.00	120.00	120.00
Office costs	0.00	0.00	0.00	360.00
Election Costs	0.00	100.00	0.00	0.00
Local Council Award Scheme	0.00	100.00	0.00	0.00
TOTAL SPEND	£30,679.69	£33,147.36	£39,991.35	£36,978.00
Budget	£31,786.00	£34,638.75	£38,048.00	
Under (-) Over (+) against budget	-£1,106.31	-£1,491.39	£1,943.35	
Income				Expected Income
Council Precept	£20,736.00	£21,153.00	£21,701.00	£24,153.00
Council Tax Support Grant	£4,164.00	£3,527.00	£2,979.00	£2,527.00
Precept and Support Grant	£24,900.00	£24,680.00	£24,680.00	£26,680.00
Neighbourhood Plan Locality	£0.00	£5,400.00	£3,600.00	£0.00
Neighbourhood Plan Big Lottery Fund	£0.00	£4,800.00	£0.00	£0.00
Cemetery (Burials, Memorials)	£9,755.00	£10,460.00	£6,670.00	£2,000.00
Allotment Rents	£282.00	£282.00	£282.00	£329.00
VAT Refund	£343.16	£319.92	£458.90	£300.00
Bank Interest All Accounts	£97.98	£98.36	£73.36	£70.00
	£35,378.14	£46,040.28	£35,764.26	£29,379.00

Parish Councils have faced financial challenges since the change to the Council Tax system which was introduced in 2013/14. Mancetter Parish Council has always strived to keep the Parish precept as low as possible, whilst still providing a good service. We receive many favourable comments about our cemetery and strive to continue to maintain this to a very high standard. We are in the final stages of our Neighbourhood Plan and although we have received grants to cover consultants fees, printing, room hire etc both the Clerk and Assistant have put in a lot of hours to get the plan to this stage. The amount claimed has only increased from £24,500 in 2013/14 to £24,680 in 2016/17. Each year we are warned that the Council Tax Support Grant will be reduced or even ceased. In order to continue at the current level, along with succession planning to train a new clerk, (who should be qualified before the existing clerk retires) we need to increase our precept for 2017/18

The recommendation is to increase the overall income from Precept and Grant by £2,000, to £26,680. This will result in a Band D Parish charge of £37.62 per year, compared to £34.54 in 2016/17, an increase of **£3.08 per year (8.92%)**.

The increase on other Tax Bands will be:

Band A £2.05

Band B £2.40

Band C £2.74

At the Parish Council meeting on Tuesday 24th January 2017, It was proposed by Mr Harold Blackburn and seconded by Mrs Glynis Forknall that this recommendation be accepted. Agenda item 11b