

BETLEY, BALTERLEY & WRINEHILL PARISH COUNCIL

Parish Precept 2008-09 (for determination at the meeting of 24th January 2008)

Members,

Overleaf you will find a summary intended to help you in setting the precept for the coming year. The columns indicate the Actual for 2006-07; the Budget and Likely Outcome based on expenditure to date and anticipated expenditure to end-March 2008; and a Draft Budget for 2008-09. There are a number of budget headings which are currently underspent, and this may lead to a higher year-end balance than indicated.

A number of changes are suggested to budget lines, as follows:

- a) the Clerk's salary is now listed as a single line, with expenses included under general administration;
- b) a new Communications line has been introduced so that the costs of the Council's initiative in developing work in this area can be clearly seen;
- c) Memorial Gardens expenditure has been divided into maintenance work, and improvement work (which has been funded for 2007-08 by generous support from the Bonfire Committee);
- d) a separate line has been introduced for the Parish Council's support for maintenance of the village churchyard.

Looking to 2008-09 provision has been made for a number of changes:

- 1) the communications budget has been increased to reflect the Council's initiatives in this area;
- 2) budgetary provision has been made for £500 of further development work at the Memorial Garden – grant support for this work may be forthcoming;
- 3) provision for churchyard maintenance has been doubled to £500.

There are a number of issues which members need to consider:

- 1. Are there further initiatives for which members would wish to make provision?**
- 2. Are the levels of contingency provision appropriate?**
- 3. The Council has a policy of earmarking an annual sum toward "implementation of recommendations" in respect of Laudy Croft. Should this be an earmarked "capital" reserve?**

The Budget indicated, with a £3,000 provision from balances to reduce the 2008 year-end balance to c.£9,680, would require a precept of £10,130 (2007 £9,300; 2006 £9,225; 2005 £9,630), an increase of £830 (8.9%). This could be reduced to 2.5% by identifying savings of £600 (for example by reducing contingency provisions).

Members are invited to set a precept for 2008-2009.

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Determination of Precept for the Financial Year 2008-09 (excl VAT)

Administration	Actual 06-07	Budget 07-08	Prob 07-08	Draft 08-09
Clerk's salary & expenses	4,430	5,500	4,500	4,725
Administration	326	n/a	400	450
Chairman's Allowance	250	250	250	250
Insurance	335	360	360	360
Audit	150	140	140	150
SPCA	300	300	300	320
Other subscriptions	40	50	50	50
Village Hall Hire	324	350	350	350
Parish AGM	9	50	50	50
Office equipment/ communications/ website	28	50	425	nil
Communications		n/a	n/a	500
Contingency	293	2,000	500	2,000
 (Contingency – Recruitment of Clerk £293)				
TOTAL	6,485	9,050	7,325	9,205
 Amenity				
Village Green Maintenance	783	1,000	800	800
Village Green Improvements **	n/a	n/a	(1,000)	500
Laudy Croft Maintenance	588	400	400	400
Laudy Croft: implementation of recommendations	nil	1,000	1,000	1,000
Support for local activities	600	700	700	700
Support for outside bodies	50	100	100	100
Christmas lights and power	nil	300	300	300
Churchyard maintenance	250	n/a	n/a	500
Contingency	1,718	2,000	500	2,000
 (Contingency – Memorial Garden electrical installation and Christmas Lights £823; noticeboard £895) ** - met in 07/08 by grant				
TOTAL	3,989	5,500	3,800	6,300
TOTAL EXPENDITURE:	10,474	14,550	11,125	15,505
Use of balances	(1,882)	3,000	(536)	3,000
Estimated recurrent grant	2,236	2,236	2,236	2,250
Misc income	293	nil	125	125
PRECEPT SET:	9,225	9,300	9,300	10,130

Gwyn Griffiths
Clerk & RFO
January 2008