

Gainford & Langton Parish Council

Budget & Precept consideration (2014/15)

	Budget 2013/14	Estimate EOY	Budget 2014/15
	20750		
Clerk		7598	7598
Neighbourhood Plan		1500	5000
CDALC/SLCC		258	270
Insurance		1672	1756
Audits		432	454
General Admin		400	420
Sundries		120	135
Rents (Spa/Rec field)		635	635
Website	300	300	300
GAP	600	480	480
Grass Cutting	3500	3442	3400
Floral Displays	1500	1484	1600
Bonfire Night	350	935	-
Community Event Fund			2600
Maintenance	1300	2000	2200
Litter picking	720	720	720
Donations	200	200	200
Village Hall support	2000	2000	2000
Recreation Field	3600	3600	5000
Youth projects	1400	875	1400
Small Grants Fund	400	400	400
Total	36620	29051	36568

The estimated carry over as at 31 March is anticipated to be £52000. This figure includes the following ring fenced monies - £4000 Local Communities grant, £7000 Neighbourhood Plan & £15000 recreation field. Taking into account the ring fenced monies, the true carry over figure will be in the region of £26000 which is on par with carry over figures from 2011/12 (25k) and 20112/13 (29k)

2014/14 Information for consideration

- The 2013/14 council tax base was 474.2 but for 2014/15 this has been reduced further to 473.5 (-0.7)
- **The current Band D council tax is £77.22**
- The council received a Local Council Tax Support Scheme (LCTSS) payment of £1390.00 in 2013/14. This figure was in addition to the precept request made to DCC of £36620, giving the council a 2013/14 financial resource of £38010. The LCTSS was **NOT** calculated as part of the council's budget but was used to purchase the Street Vac.
- For 2014/15 the LCTSS award to the council will be £1305. As with this financial year, I propose that this award is considered separate from the precept request. The reason, as before, it is not clear if it will continue beyond this year. The council may wish to use this award for a separate capital project

Proposed changes to budget for 2014/15

In previous years the administration budget was shown as a single figure. For 2014/15 main budget headings are shown for greater transparency

Proposed Changes for 2014/15 and recommendation

1. Recreation Field – increase from £3600 to £5000. This is recommended due to the planning of a celebration event and annual maintenance
2. General maintenance – increased from £1300 (mid year 2000) to £2200. A small increase as the council is carrying out increased general maintenance

3. A new Community Fund budget of £1600. This would be monies allocated by the council to large community/parish events such as the Big Weekend, bonfire, sports day or special events. If agreed this will be managed in a similar way to the Small Grants Fund and would require the same application and decision making process
4. The GLNP budget is set at £5000 – to cover the costs of further consultations, venue hire, events, printing, professional and legal advice.

2014/15 - For the council to have a 0% increase in Council Tax it would need to request a precept of £36563 or less. The above proposed budget amounts to £36568

Recommendation

I recommend the budget to the council and that it requests a precept for 2014/15 of £36563. This would see a 0% increase in the council's share of the annual Council Tax bill.

Martin Clark
RFO/Clerk