

Gainford & Langton Parish Council Precept consideration (2015/16)

	Budget 2014/15	Estimate EOY	Budget/Precept 2015/16
Clerk	7598	7598	7598
Neighbourhood Plan	5000	35	-
CDALC/SLCC	270	233	250
Insurance	1756	1000	1000
Broadband/Mobile			240
Audits	454	480	520
General Admin	420	165	250
Sundries	135	105	135
Rents (Spa/Rec field)	635	635	635
Websites	300	400	400
GAP	480	480	480
Grass Cutting	3400	3400	3400
Floral Displays	1600	1690	2500
Community Event Fund	2600	2600	2600
Maintenance	2200	1800	3000
Litter picking	720	780	1000
Donations	200	175	200
Village Hall support	2000	2000	2000
Recreation Field	5000	5000	3000
Youth projects	1400	1450	3500
Asset Management			3200
Small Grants Fund	400	400	800
Chairman's Fund			200
Total	36568	30326	36908

14/15 precept =£36563: 15/16 £36590 + LCTRS grant £318 =£36908

The council's reserves as at 31 March are anticipated to be £52000.

Money ring fenced for 2015/16 from reserves for projects:

£5000 - Recreation Field

£2000 - Dropped kerb contribution

£1500 - Communities grant return (submitted March 15)

£2000 - Maintenance/improvement works on 'island' - pointing and new flags

£4000 – ongoing improvement projects - new rubbish and salt bins, replacing/repairing old benches

£3500 - Bus shelter reserve should agreement be reached to site an additional shelter in Gainford

2014/15 Information for consideration

- The 2015/16 council tax base for precept calculation is **485.9**
- The current Band D council tax is £77.22
- The council will receive a Local Council Tax Support grant (LCTRS) of £318 for 2015/16

Main proposed changes to budget for 2015/16

1. NP – No budget in 2015/16 due to the under spend in 2014/15
2. Insurance costs reduced to being in the second year of a three year agreement.
3. Floral displays increased to continue an all year display and increased planters
4. Increase in general maintenance budget to cover more work to improve the parish
5. Recreation field budget reduced due to an underspend from 2014/15.
6. Increase in youth provision funding to £3500
7. A Chairman's fund to be established of £200 for 2015/16. The Chairman's fund could be used at the discretion of the chair for good causes in the village or to an individual, by way of an award for achievements.
8. No increase in Clerk salary – mobile and broadband for homeworking contribution
9. Asset Management – For the maintenance of the network of public footpaths around the parish and any works not covered by DCC grants when available.

Recommendation

I recommend the budget to the council and that it considers a precept request for 2015/16 of £36590 ($36590 + 318 = 36908$). This would see no increase in Band D council tax fall for 2015/16 (36590 divided by council tax base of $485.9 =$ Band D)

Martin Clark
RFO/Clerk