

MEDBOURNE PARISH COUNCIL
2014/2015 PRECEPT CALCULATION

*Payments & Expenses	ACTUAL YEAR TOTAL 2012-2013 £	PRECEPT 2013-2014	ACTUAL 01.04.13 to 10.11.13 £	EST 11.11.13 to 31.03.14 £	ESTIMATED YEAR TOTAL 2013-2014 £	CLAIM 2014-2015 £
Recreation Grounds						
<i>Mower Fuel</i>	37.88	50.00	24.81	25.00	49.81	50.00
<i>Parish Mower Repairs</i>	0.00	0.00	0.00	0.00	0.00	0.00
<i>Sports Club Mower Fund</i>	250.00	250.00	250.00	0.00	250.00	250.00
<i>Parish Mower Contingency</i>	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	287.88	300.00	274.81	25.00	299.81	300.00
Street Lighting						
<i>Electricity Charges</i>	692.30	750.00	518.19	230.00	748.19	750.00
<i>Repairs & Maintenance</i>	471.36	470.00	210.72	250.00	460.72	470.00
<i>Church Gate Light</i>	24.00	24.00	0.00	24.00	24.00	24.00
<i>Lighting Contingency</i>	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	1,187.66	1,244.00	728.91	504.00	1,232.91	1,244.00
Village Hall						
<i>Village Hall Committee</i>	500.00	700.00	500.00	200.00	700.00	500.00
<i>Hire of Hall</i>	275.00	275.00	0.00	275.00	275.00	275.00
TOTAL	775.00	975.00	500.00	475.00	975.00	775.00
LRALC Subscription	169.48	175.00	169.18	0.00	169.18	175.00

Election Expenses						
<i>Contingency</i>	50.00	50.00	0.00	50.00	50.00	250.00
General Expenses						
<i>Clerks Salary</i>	867.36	870.00	867.36	216.84	1,084.20	1,755.00
<i>Administration Expenses</i>	66.26	75.00	96.59	30.00	126.59	130.00
<i>Councillor/Clerk Training</i>	25.00	50.00	0.00	50.00	50.00	50.00
<i>RCC Subscription</i>	40.00	42.00	40.00	0.00	40.00	42.00
<i>CAB Donation</i>	50.00	50.00	0.00	50.00	50.00	50.00
<i>SLCC Subscription</i>	48.00	50.00	0.00	50.00	50.00	50.00
<i>Insurance</i>	429.99	450.00	442.89	0.00	442.89	450.00
<i>Audit</i>	120.00	140.00	0.00	0.00	0.00	140.00
<i>Parish Council Website</i>	150.00	150.00	150.00	0.00	150.00	150.00
<i>Poppy Wreath/Trumpeter</i>	70.00	70.00	40.00	0.00	40.00	70.00
<i>Parish Magazine</i>	200.00	200.00	200.00	0.00	200.00	200.00
<i>Parish Maintenance</i>	0.00	50.00	0.00	50.00	50.00	50.00
<i>Grass Cutting</i>	0.00	150.00	0.00	150.00	150.00	150.00
<i>Parish Maint.Contingency</i>	50.00	50.00	0.00	50.00	50.00	50.00
<i>Tree Maintenance</i>	450.00	250.00	450.00	0.00	450.00	250.00
<i>Dog Bins - Emptying</i>	411.77	425.00	216.79	210.00	426.79	450.00
<i>Litter Bins</i>	0.00	65.00	0.00	0.00	0.00	65.00
<i>Youth Club Donation</i>	400.00	400.00	400.00	0.00	400.00	400.00
<i>Diamond Jubilee Donation</i>	150.00	0.00	0.00	0.00	0.00	0.00
<i>Jubilee Thanks</i>	69.18	0.00	0.00	0.00	0.00	0.00
TOTAL	3,597.56	3,537.00	2,903.63	856.84	3,760.47	4,502.00
GRAND TOTAL	6,067.58	6,281.00	4,576.53	1,910.84	6,487.37	7,246.00

*All payments exclude VAT

Last year (2013/14), council tax support grant provided £360.25, leaving a precept of **£5742.75**

Actual amount required for 2014/15 estimated at £7193, due to other income of £53 (interest, rent) ie. $7246 - 53 = 7193$

Assuming that there is a council tax support grant this year, and that it is passed on to the parish by HDC in the same way as last year, the grant is currently estimated at £360.25

This would leave a precept requirement of £6832.75

**Medbourne Parish Council
2014/2015 Suggested Precept**

POINTS TO CONSIDER

Possible areas of saving

Grasscutting - this has been done by volunteers for the past two years, with no cost, so could be omitted from budget. However, there is no guarantee that volunteers will continue to be able to do this work and HDC assistance (at a cost) may be required

Litter Bins - this money has been included but not spent for a few years - I'm not sure if it needs to be included

Decreases

Village Hall Committee donation has decreased by £200 - there was a special agreement for an additional £200 this year only

Insurance has decreased by £100 - due to a competitive quotation process this year

Increases

Election Expenses have increased by £200 - with an election due in 2015 it is felt prudent to boost the election contingency fund

Dog Bin Emptying has increased by £25 - in line with historical annual increases

Administration Expenses has increased by £55 - to include the cost of payroll administration (the reason why spend in 2013/14 is higher than precepted)

Clerks Salary has increased by £885 - this is taking into account the recommendation from LRALC of a minimum salary of 4 hours per week for a part-time clerk. It is also working to the NALC revised scale National Salary award for Local Council Clerks lowest hourly rate of £8.43

Comments

Clerks Salary for 2013/14 appears higher than precepted because of the change to quarterly, as opposed to 6-monthly payment

There are no additional allowances for expenses such as travel, should a clerk from outside the area be appointed
The amount for Audit remains the same, as a no-fee audit is wholly dependent on there being no queries on the documents submitted and is not guaranteed

IMPORTANT !!!!

When the total requirement figure of £6943 is used in the calculation of Band D council tax for Medbourne the changes applied to the precept represent an increase year on year of **14.6%** or **£4.06** per property (taking Band D to £31.79)

CONTINGENCY FUNDS (assuming none used before 31.03.14)

	at 01.04.13	added this year	at 31.03.14
Election	306.00	50.00	356.00
Parish Mower Replacement	1,147.00	0.00	1,147.00
Lighting	2,000.00	0.00	2,000.00
Parish Maintenance	208.00	50.00	258.00