

COPYTHORNE PARISH COUNCIL MEETING – TUESDAY JANUARY 14TH 2020

ITEM NO: 15D – To approve the Parish Council's 2020/21 Precept request to NFDC

At our December 10th 2019 meeting (agenda item 376/19) I presented to the Council, on behalf of the Finance Advisory Committee, a suggested spending budget for 2020/21 of £24, 516. £1,500 of this would be covered by transfers from reserves leaving a funding requirement of £23,016. This budget, a copy of which is attached for information purposes, was approved by Council.

The funding requirement of £23,016 would mean an increase in the Parish Council Precept for 2020/21 of £2,092. Attached is a copy of the proposed Precept request which needs to be sent to NFDC.

The £2,092 increase requested equates to an extra £1.64 per annum (£1.79 pa in 2019/20) for a Band D property or 0.92p per annum per registered elector.

A "Band A" property would pay 67% of this increase (£1.10pa), a "Band H" property would pay 200% (£3.28pa)

It remains the case that no Government cap applies currently on Town/Parish Council percentage increases. There is no guarantee that this will continue and for Councils such as Copythorne who start from a very low Precept value, in part due to historical decision making in respect of past Precept calculations, any cap could make it very difficult for the Council to raise funding to cover projects and costs in the future, as our administration costs would progressively rise, consuming the majority of the budget, leaving no funds for any development activity.

Recommendation

That the Council approves the 2020/21 Precept request of £23,016.

David Rigby, Parish Clerk

COPYTHORNE PARISH COUNCIL - TUESDAY DECEMBER 10th 2019

ITEM 14c - EXPECTED USAGE OF 2019/20 PRECEPT AND SUGGESTED BUDGET FOR 2020/21

	PRECEPT SPEND ??			2020/21
	£	£	2019/20 Notes	£ 2020/21 Notes
1.Clerk's Costs				
Salary	8,164.00	7678	Underspent due to lower salary & gap between Clerks	8200 Covers probationary & Annual salary incr.
Room Allowance	300.00	189	Underspent due to lower allowance & gap between Clerks	216 12 x £18pm
Mileage	127.80	218	Overspent due to underestimate	240 12 x £20pm
Payroll	120.00	120	As expected	150 12 x £12.50pm
Total	8,711.80	8205		8806
2.Office Costs				
Gen Office Admin	150.00	104	Less spent than expected	100
Office Phone	275.00	165	Less spent than expected	200 Allows for small monthly increase
IT Equip	100.00	0	No purchases needed	250 To build an IT Reserve
Virus Protection	40.00	40	Malware Bytes subscription	40 Annual licence
Data Protection	40.00	35	Information Commission Fee	35 Annual licence
Software Licenses				150 Annual licence
Total	605.00	344		625
3.General Admin				
Parish Hall Room Hire	487.00	270	Hall rent over estimated & £100 Office cost not used	300 12 mtgs@£25pm (incl APM)
Parish Hall BB	120.00	120	As expected	120 12 x £12pm
Printing	150.00			
Stationery/ Postage	200.00	350	Budgets combined	300
Bank Charges	50.00	0	No bank charges incurred	0
Newsletter	513.20	404	£33.60pm, toner cost within Printing, Stationery, postage	550 Allows for 4 pages
Stanley's Own	120.00	141	Slightly higher due to two pages some months	150 Allows for 2 pages
Advertising	100.00	0	Not used	100
Annual Parish Meeting	50.00	50	Will cover advert or refreshments	50
Defib Consumables		62		175 New battery
Website	400.00	368	Actual costs	400 Prev + inflation increase
Total	2,190.20	1765		2145
4.Subscriptions/Mandatory/Grants				
HALC/NALC Subs	637.00	819	Higher due to HR Contract not in budget	840 Known increase
SLCC Subs	110.00	132	Includes joining fee	140 Known increase
NFDC GIS	110.00	105	Actual costs	105 Fixed contract price
Internal Audit Fees	250.00	530	2018/19 + majority of 2019/20 audit brought forward	400 Expected cost
External Audit Fees	0.00	0		0
Insurance	555.00	655	Higher cost due to inclusion of War Memorial	680 Allows for additional assets
Elections	273.00	270	Further £1,100 will come from reserves)	250 Rebuilding reserve
Training	1,000.00	623	HALC training Cllrs & Clerk	1000 Includes Clerks CiCLA
Grants	250.00	250	£150 spent and £100 to be spent	250 No change
Wreath	30.00	20	Royal British Legion	30 Allows for price increase
Magazine Subs	50.00	36	CPRE	50 Allows for price increase
Total	3,265.00	3440		3745
5.Misc				
Chair's Allowance	0.00	0	N/A	250
Asset Purchase	0.00	0	N/A	
O/S Asset Maint	250.00	250	Use on War Memorial clean up	250 Small repairs to assets
Notice Boards	50.00	0	Not used	0
Telephone Boxes	50.00	50	Further £600 spent from Designated Reserve	250 Ongoing maintenance
Splitwind Pond	600.00	440	Current year actual + second grasscut in Spring	550 Annual spend
Lengthsman CPC	2,000.00	1000	The £1k from HCC was WRONGLY included in Precept	1000 Matched with HCC grant
Total	2,950.00	1740		2300
6.Playground				
RP11 Operational Inspection	90.00	90	Mandatory - Estimate based on Quote from NW Adams	95 Expected cost
RP11 Annual Inspection	96.00	87	Spent	100 Expected cost
Maintenance Fund	200.00	129	Spent on Playground	200 Small repairs etc
Longer term maintenance	500.00	500	To be transferred into Reserves each year	500 Add to Playground reserve
Total	886.00	806		895
Other Items for Consideration/Projects				
Grant Donation-Scout Refurb.	500.00	500	£500 pa x 3 years (2019 is 2nd yr of 3 yr commitment)	500 Final year of commitment
Other	500.00	0	Contingency to cover costs tfrd back from NFDC/HCC	500 Contingency
Paperless Council	1,316.00	1316	Further £555 spent from Reserves	0 (Previous year Project)
Benches		0	£1,900 spent (£1500 Designated & £400 Gen. Reserves)	1000 2nd phase of project
Noticeboard		0	Not a 2019/20 cost	1000 Expected £1k tfr from General Reserves
Village Signs		0	£2,751 spent (£1,250 Designated & £1501 Gen. Reserves)	1500 2nd phase (£0.5k from reserves)
Speed Device replacement		0	Not a 2019/20 cost	1500 1st year of Reserve building
Total	2,316.00	1816		6000
TOTAL	20,924.00	18,116.00		24,516.00 (Less £1.5k from reserves = £23,016)
Tfr of underspend of precept to reserves		2,870		

PRECEPT REQUEST FOR COPYTHORNE PARISH COUNCIL

PRECEPT 2020/21

Please complete the highlighted cells in table A and B (if appropriate); and return the form **SIGNED and DATED** to Julie Dunsdon in Accountancy, not later than the 15 January 2020.

TABLE A: Amount required by Town / Parish Council in 2020/21 (to the nearest £).

	Council Tax Requirement (Note 1)	Tax Base	Council Tax Per Band D (Note 2)
2019/20	£ 20,924	Properties 1,214.20	£ 17.23
2020/21	23,016	1,219.70	18.87
Variation (Increase + / Decrease -)	2,092	5.50	1.64

Signed: _____

Date: _____

Notes:

1. This is the total amount you will receive from the Council, in two instalments.
2. Once you have completed the highlighted cell, your Band D Council Tax level for 2020/21 will be shown in the last column.