

ODELL PARISH COUNCIL

APPROVED REVENUE BUDGET 2016/2017 FINANCIAL YEAR

<u>EXPENDITURE</u> (Net of VAT)		<u>BUDGET</u> £	<u>NOTES</u>
Amenities		3,660	
Trees/Arboriculture Work	200		
Grass Cutting – Open Space	2400		(Note i)
Grasscutting – Play Area	250		(Note ii)
Street Lighting (Electricity)	120		
Play Area – Inspection	70		
Play Area – Repairs & Maintenance	200		
Parish Fields – Water Supply	60		
Parish Assets (Notice Boards/Bins/Bus Shelters)	200		
Christmas Tree	60		
Miscellaneous Works	100		
Employee Costs		2,500	
Salary	2,130		(Note iii)
Payroll Service	150		
Homeworking Allowance	220		
Printing, Stationery and Office Sundries		200	
Professional Fees		120	
External Audit Fees (BDO)	35		
Internal Auditor	85		
Premises Related Expenditure		520	
Village Hall Hire	120		
Village Hall Maintenance - Contribution	400		
Other Expenditure		430	
Training Courses	100		
Donations (Villager Minibus)	70		
Subscriptions (BATPC/SLCC)	160		
Sundries	100		
Insurance		380	(Note iv)
General Contingency		400	
TOTAL EXPENDITURE		8,210	

	<u>BUDGET</u> <u>£</u>	<u>NOTES</u>
<u>INCOME</u>		
Precept	7,390	
Proposed 2016/2017 Precept	7,200	(Note v)
Council Tax Support Grant	190	(Note vi)
Other Income	820	
Investment Interest	120	
Grass Cutting Contribution	700	(Note vii)
TOTAL INCOME	8,210	

NOTES

- (i) The grass cutting budget is based upon fortnightly cuts at the village green, village hall and play areas (with 15 cuts during the period April to November) and six cuts per year for roadside verges; an allowance has been made for a small inflationary increase and for the essential additional maintenance of priority footpaths in 2016/2017.
- (ii) Provision has been made in the budget for a grass cutting service to the play area (arising from recommendations from the ROSPA annual inspection) based upon two cuts per month between May and October each year at the agreed 2015/2016 rate per cut.
- (iii) The budget reflects salary scales and hourly pay rates in line with the National Joint Council (NJC) negotiations for local government staff, including incremental progression and national pay awards. Allowance is also made for mileage payments at HMRC approved rates.
- (iv) The existing Long Term Agreement (LTA) with Aviva expired on 31 May 2015 and, following competitive quotations, a further LTA has been agreed with Hiscox at an annual premium of £345.48 (plus Insurance Premium Tax (IPT)). IPT increased from 6% to 9.5% on 1 November 2015.
- (v) An increase in the Parish Precept is proposed for 2016/2017 to reflect:
 - The reduction in Council Tax Support Grant (from £240 to £191) following the review by Bedford Borough Council (see (vii) below).
 - An allowance for inflation based upon the prevailing 1.1% year on year increase.

The 2015/2016 Precept was based upon 136.61 Band D equivalent properties (being the indicative number of properties calculated as at 30 November 2014) at a £51.75 Band D Council Tax level (i.e. a total Precept of £7,070). This will increase to £52.70 based upon the revised Precept [Note: The Tax Base is re-calculated annually as at 30 November in each year and, as such, there may be a small variation in actual sum collected from the Precept].

- (vi) Bedford Borough Council is consulting on proposals to amend the Council Tax Support Grant Scheme. The grant was introduced to provide financial support to Parish Council's that experience a reduction in their Tax base as a consequence of changes to the administration of Council Tax introduced on 1 April 2013 – with Council Tax Support discounts replacing Council Tax Benefit. Odell Parish Council received a grant of £240 in 2013/2014, 2014/2015 and 2015/2016 but, as a consequence of the changes (if adopted), the grant will be reduced to £191 in 2016/2017 and then scaled down and eventually withdrawn from 2018/2019.
- (vii) The Borough Council makes an annual contribution of £700.76 towards the cost incurred by the Parish Council in maintaining highway verges within the village by grass cutting in exercise of powers under Section 96 of the Highways Act 1980. For the purpose of urban grass cutting, the minimum frequency required is six cuts per annum and the extent of urban cutting is defined as the 30/40mph speed limit sign, or the village name plate, whichever is the furthest from the centre of the village.