

# ODELL PARISH COUNCIL

## APPROVED REVENUE BUDGET 2018/2019 FINANCIAL YEAR

| <u>EXPENDITURE</u> (Net of VAT)                 | <u>BUDGET</u><br><u>£</u> | <u>NOTES</u> |
|-------------------------------------------------|---------------------------|--------------|
| <b>Amenities</b>                                | <b>3,510</b>              |              |
| Trees/Arboriculture Work                        | 200                       |              |
| Grass Cutting                                   | 2500                      | (Note i)     |
| Street Lighting (Electricity)                   | 130                       |              |
| Play Area – Inspection                          | 70                        |              |
| Play Area – Repairs & Maintenance               | 200                       |              |
| Parish Fields – Water Supply                    | 60                        |              |
| Parish Assets (Notice Boards/Bins/Bus Shelters) | 300                       |              |
| Christmas Tree                                  | 50                        |              |
| <b>Employee Costs</b>                           | <b>3,120</b>              |              |
| Salary                                          | 2,750                     | (Note ii)    |
| Payroll Service                                 | 150                       |              |
| Homeworking Allowance                           | 220                       |              |
| <b>Printing, Stationery and Office Sundries</b> | <b>200</b>                |              |
| <b>Professional Fees</b>                        | <b>220</b>                |              |
| Internal Auditor                                | 120                       |              |
| Other Professional Fees                         | 100                       |              |
| <b>Premises Related Expenditure</b>             | <b>120</b>                |              |
| Village Hall Hire                               | 120                       |              |
| <b>Other Expenditure</b>                        | <b>530</b>                |              |
| Training Courses                                | 100                       |              |
| Donations (Villager Minibus)                    | 70                        |              |
| Subscriptions (BATPC/SLCC)                      | 160                       |              |
| Sundries                                        | 200                       |              |
| <b>Insurance</b>                                | <b>400</b>                | (Note iii)   |
| <b>General Contingency</b>                      | <b>500</b>                |              |
| <b>TOTAL EXPENDITURE</b>                        | <b>8,600</b>              |              |

|                            | <u><b>BUDGET</b></u><br><u><b>£</b></u> | <u><b>NOTES</b></u> |
|----------------------------|-----------------------------------------|---------------------|
| <b><u>INCOME</u></b>       |                                         |                     |
| <b>Precept</b>             | <b>7,780</b>                            |                     |
| Proposed 2018/2019 Precept | 7,780                                   | (Note iv)           |
| <b>Other Income</b>        | <b>820</b>                              |                     |
| Investment Interest        | 120                                     |                     |
| Grass Cutting Contribution | 700                                     | (Note v)            |
| <b>TOTAL INCOME</b>        | <b>8,600</b>                            |                     |

#### NOTES

- (i) The grass cutting budget is based upon (i) fortnightly cuts at the village green, village hall and other grassed areas (with 15 cuts during the period April to November), (ii) six cuts per year for roadside verges, (iii) six cuts per annum to the field path and iv) twice monthly cuts to the play area. The budget is based upon a quotation for the service in 2017 and a small allowance has been made for other essential additional service needs and inflation.
- (ii) 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. Following the appointment of Portfolio Holders with specific responsibility, it is proposed that the working hours of the designated Clerk/Responsible Finance Officer be reduced to 4 hours per week.
- (iii) A three year Long Term Agreement (LTA) with Hiscox has existed since 31 May 2015 with an annual premium of £338.12, plus Insurance Premium Tax of £40.57 (at 12%). A small allowance has been made for inflation and the index linking of sums insured.
- (iv) An increase in the Parish Precept of 2.8% is proposed for 2018/2019 to £7,780 to reflect:
- The cessation of the Council Tax Support Grant (from £94 in 2017/2018) following the review by Bedford Borough Council (*see explanation below* \*).
  - A small allowance for inflation (£116) – approximately 1.5%.

The 2017/2018 Precept was based upon 136.67 Band D equivalent properties (being the indicative number of properties calculated as at 30 November 2016) at a £55.39 Band D Council Tax level (i.e. a total Precept of £7,570). This will increase to £56.93 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].

*\* Bedford Borough Council introduced, following consultation, proposals to amend the Council Tax Support Grant Scheme. The grant was introduced to provide financial support to Parish Council's that experienced 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 made by the Borough Council, the grant was reduced to £191 in 2016/2017 and further reduced by 50% in 2017/2018. It is to be fully withdrawn from 2018/2019.*

- (v) 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.