

To the Chair and members of Evenwood & Barony Parish Council

Budget & Precept consideration 2018/19

	Budget 2017/18	End of Year Forecast	Proposed 2018/19
Administration-	8230	8115	8020
Salary	(5000)	5000	(5000)
Insurances	(770)	791	(800)
Subscriptions/fees/rents	(420)	314	(375)
Audit Fees	(650)	360	(440)
Broad/mobile	(300)	300	(300)
Website	(200)	485	(100)
Remembrance Service	(185)	185	(300)
Room hire	(280)	280	(280)
Chairs fund	(300)	300	(300)
Sundries	(125)	100	(125)
Grass Cutting	5300	5300 (net)	5400
Maintenance	2800	2000	2800
Litter picking	2400	1500	1500
Donations (S137)	200	200	300
Christmas Tree		500	500
Randolph CC	40984	40984	39754
Totals	59914	58599	58274

Headline figures for 2018/19

1. Reduction in litter picking budget – Reduction in workforce.
2. Audit fees decreased based on new fee system
3. No pay rise for Clerk
4. Donation budget increased for first time in 5 years
5. A 3% reduction in the grant to the Randolph Community Centre for 2018/19

It is estimated that the carryover figure at the end of year will be in the region of £14500 – figure includes ring fenced monies for legal fees (1100).

Recommendation to use reserve funding for projects:

War Memorial (centenary)	£1200
Benches (windmill)	£800
Village festive lights	£1200
Community	£1000*

* A project or series of smaller projects to be consulted on and open to the community to see what they would like it used for.

Council tax base for 2018/19 is 671.8

Recommendation

I recommend the budget to the council. If accepted as proposed the 2018/19 precept request will be £58274
This would be a **decrease** of 3% on 2017/18

Martin Clark
Parish Clerk/RFO

