

**BAGINTON PARISH COUNCIL
BUDGET AND PRECEPT FOR 2019/2020**

		2018/2019	2018/2019	2019/2020
<u>EXPENDITURE</u>		Extrapolated	BUDGETED	BUDGET
<u>Administration Expenditure</u>				
1	HIRE OF MEETING ROOMS	£113	£146	£121
2	ANNUAL SUBSCRIPTIONS	£278	£280	£288
3	ANNUAL AUDIT	£100	£350	£350
4	INSURANCE	£998	£993	£1,033
5	CLERK'S SALARY	£4,590	£4,153	£4,590
6	OFFICE COSTS & OVERHEADS	£1,000	£828	£1,000
7	DATA PROTECTION REGISTRATION & COSTS	£100	£250	£100
8	TRAINING, CONFERENCES AND BOOKS	£0	£100	£120
9	ELECTION EXPENSES	£0	£0	£400
10	WEBSITE COSTS AND HONORARIUM	£379	£350	£400
11	PLANNING, LEGAL FEES & EVICTION COSTS	£0	£0	£0
		£7,558	£7,450	£8,402
<u>Open Spaces Expenditure</u>				
12	CHURCH YARD MAINTENANCE	£450	£450	£450
13	MOWING (Oak, LPricePgnd,Spinney,R'way)	£1,268	£1,417	£1,429
14	MILLENNIUM FIELD MAINTENANCE	£1,565	£1,788	£1,796
15	LITTER PICKING HONORARIUM	£540	£540	£540
16	PLAYGROUND INSPECTION AND REPAIRS	£140	£3,000	£3,000
17	BENCHES, BINS, BUS SHELTER & NOTICEBOARDS	£140	£250	£150
18	TREE/HEDGE WORK & GENERAL MAINTENANCE	£525	£610	£625
19	PLANNED or COMPLETED VILLAGE PROJECTS	£2,500	£550	£0
20	FLOWER FESTIVAL	£35	£35	£35
21	GRANTS - e.g. 1st RESPONDER etc.	£100	£125	£125
		£7,263	£8,765	£8,150
<u>Village Hall Expenditure</u>				
22	MOWING OF GROUNDS	£396	£350	£370
23	NEWSLETTER SUBSIDY	£350	£350	£350
		£746	£700	£720
TOTAL EXPENDITURE EXPECTED		£15,567	£16,915	£17,271
<u>INCOME</u>				
24	GRANTS received or expected (Not WDC)	£2,175	£0	£0
25	SMITHY RENT & INSURANCE	£1,562	£1,562	£1,562
26	WDC CONCURRENT SERVICES	£0	£0	£0
27	HSBC BANK INTEREST	£8	£7	£9
28	Village Hall Rent & mowing reimbursement	£370	£355	£375
29	WDC Precept Supplementary Grant	£615	£308	£0
TOTAL INCOME EXPECTED		£4,730	£2,232	£1,946
<u>RESERVES</u>				
TRANSFER TO(+) OR FROM(-) RESERVES			-£308	£0
BUDGET SHORTFALL (Excluding WDC precept grant)			£14,375	£15,325

DECLARED PRECEPT (reduced by WDC grant)

£14,067

£14,067

£15,325

Baginton Parish Council Precept Calculation 2019 / 2020

Budget Requirements	£15,325
Precept (Budget requirement minus WDC Grant)	£15,325
Tax Base 2019-20	312.73
Band 'D' rate	£49.00
Annual Increase in Band 'D' rate from 2018-19	£3.65
Percentage increase in Band 'D' from 2018-19	8.1%

Notes for 2019 / 2020 budget

Administration Expenditure Notes

- 1 11x BPC Ordinary meetings (£8), 1x Annual Assembly (£25), 1x Extraordinary meetings (£8)
 - 2 Application of 3.5% increase above last year.
 - 3 Expected additional spending on Lucy Price Playground and replace Trevor?
 - 4 Application of 3.5% increase above last year
 - 5 Tracking National Joint Council Local Government recommendations.
 - 6 Fixed cost @ £250 per quarter
 - 7 As per Commissioner's Office forecast
 - 8 Increased due to possible new Councillor training after elections (£30 per course per Councillor x4).
 - 9 As advised by WDC (Uncontested).
 - 10 New domain server, support, conversion to mobile friendly compatibility etc.
 - 11 None anticipated at this time or required during previous year.
-

Open Spaces Expenditure Notes

- 12 Held the same
- 13 Averaged over previous years plus 3.0% inflation
- 14 Averaged over previous years plus 3.0% inflation
- 15 Held the same
- 16 Estimated based upon Playground requirements.
- 17 Reduced as noticeboards refurbished 2018/2019
- 18 Kimberley, L Price (with Church Road now added)
- 19 No planned village projects for 2019/2020
- 20 Held the same
- 21 Held the same

Village Hall Expenditure Notes

- 22 Averaged over previous years plus 3.0% inflation
- 23 Held the same

INCOME NOTES

- 24 No grants expected in 2019/2020
- 25 Held the same
- 26 No grants expected
- 27 As per current HSBC returns
- 28 Averaged over previous years plus 3.0% inflation
- 29 Grant now ceased