

Mitford Parish Council

Budget Report for 2020/2021

Issues

1: The Council has indicated a wish to increase expenditure on environmental improvements around the parish. Those are un-costed at the present time but I suggest allocating £5000 to Head 8 (Village Hall or Community Works) on the basis that a substantial part will be used for the improvements.

2: At the start of FY 2019/2020 the Council had reserves of approximately 150 % of the precept, albeit £1800.00 was earmarked for the works to the Village Hall kitchen and I recommend that the environmental improvement work is funded from those reserves as well as from the precept.

3: Given current expenditure and the reserves, the Council could retain the level of the precept at £8000 although future rises are likely if the plans for environmental improvements come to fruition.

4: The likely Council Tax Base for 2020/2021 is 243.59, meaning that a stand-still precept would show a 0.62% decrease on the bills for next year.

5: By way of illustration only if the Council were to increase the precept by £1000 to £9000, then the increase for a Band D household would be $1000/243.59 = £4.11$ per year

6: I have taken the opportunity to suggest revisions to the budget heads as described in the notes

Stephen Rickitt

Clerk to Mitford Parish Council

24 November 2019

To be considered by the Parish Council on 4 December 2019

Budget Head and Number	Expenditure in 2018/2019	Budget for 2019/2020	Proposals for 2020/2021	Notes
Clerks Costs including PAYE [1]	2272.50	2250.00	2300.00	Increase to include clerk's travel - offset by a corresponding reduction in Head 2
Misc. Expense & Fees [2]	39.09	150.00	100.00	Decrease – see above
Insurance [3]	341.20	350.00	400.00	Increased Provision
Legal /Audit /Subscriptions [4]	164.97	235.00	300.00	Increased Provision
Village Warden [5]	1817.94	2500.00	2000.00	Reduction to take account of actual expenditure in recent years
Hall Hire [6]	Nil	150.00	200.00	No Change
Support Payments [7]	500.00	350.00	500.00	Increased Provision
Village Hall or Community Works [8]	705.80	2000.00	5000.00	Increase funded mainly from reserves but likely to be mainly used for environmental works
Contingency [9]	200.00	250.00	250.00	No Change
Website [10]	312.00	250.00	300.00	Increase to account for increased costs
Payment of Hall Fees for ad-hoc Groups [11]		250.00	0.00	Delete as not called on
Total		8485.00	11350.00	
Precept		8000.00	8000.00	
<i>Balance from reserves</i>		(450.00)	(3350.00)	