

# Great and Little Kimble cum Marsh Parish Council

## Budget and Precept 2018-19

### January 2018

#### Overview

This table assumes that we will freeze the precept at last year's figure, but with the grant money already received and the additional likely to come our way, it may well be excessive.

Budget 2018/19		
Staff Cost	3750	
Payroll Administration	125	
Office Sundries	200	
Milage Expenses	100	
Office/Telephone/Broadband	216	
Grass Cutting	6500	
Dog waste and bin emptying	400	
Playground Maintenance and Safety Inspeyton	2000	
Insurance	800	
Hire of Hall for all PC Meetings	400	
Website Annual Fee	700	
Website Extras	200	
Subscriptions (CPRE/SLCC/BALC/WDALC etc)	400	
Internal/External Audit fees	400	
<b>Usual Grants</b>		
Friends of Kimble School Donation	250	
Parish Magazine Donation	600	
RBL Wreath (S137)	100	
	17141	<b>17141</b>
<b>Projects 2017/18</b>		
Neighbourhood Plan	15000	
<b>Total</b>	15000	<b>15000</b>
		32141

#### Reserves

We hold £8000 as general reserves. This should be reviewed, I suggested perhaps we up this to £10k as it is suggested that this should be approx. one third of the precept.

#### Playground Maintenance

We need to decide on a budget for maintenance costs of the equipment in the playground. We had not had much maintenance of late due to the installation of new equipment so it is difficult to estimate a figure. I have used £2k in this budget.

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Replacement of equipment should be a separate expenditure.

#### **Great Kimble School Projects**

We have committed to £3000 towards funding of safety and parking issues around Church Lane/A4010 and we now have cost relating to the feasibility studies on these projects to consider. This project is currently on hold.

#### **Kerbing in Marsh**

There is a budget of £10k for kerbing work in Marsh, we need to decide if this project is going to go ahead and if we keep the funds earmarked.

#### **Points for consideration**

This year we spend a considerable sum on siding out footways along the A4010, these will now need to be maintained to keep the width of the footway, weedkilling at least twice a year.

The Bus Shelters are in need of wood treatment.

Neighbourhood Plan costs – are there likely to be expenditure not covered by the grants?

Any other projects Councillors may wish to undertake

<b>Account Balance at end Nov 17</b>			<b>£45,443.00</b>
Committed budget for Salary/subscriptions/fees till end March 2018	£3,000.00		
Committed spend for NP	£7,815.50		
	<b>£10,815.50</b>		
<b>Total funds at end March 2018</b>			<b>£34,627.50</b>
<b>Expected income 2018/19</b>			
Precept			<b>£45,000.00</b>
<b>Total</b>			<b>£79,627.50</b>
<b><u>Expenditure for 2018/19</u></b>			
Standard budget items	£17,141.00		
Ear marked funds for School traffic and Parking Issues	£3,000.00		
Ear marked funds for Kerbing in Marsh	£10,000.00		
General Reserves	£8,000.00		
Neighbourhood Plan expenditure	£15,000.00		
	<b>£53,141.00</b>		
<b>Funds available at end of FY 2018/19</b>			<b>£26,486.50</b>

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Draft Budget 2018/19		
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<b>Projects 2017/18</b>		
Neighbourhood Plan	10000	
<b>Total</b>	<b>10000</b>	<b>10000</b>
		<b>27141</b>

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<b>Great and Little Kimble cum Marsh Parish Council</b>			
<b>Precept History</b>	<b>Precept</b>	<b>Change in year</b>	<b>%/% Change</b>
Precept 2002/3	8000.00		
Precept 2003/4	10165.00	2165.00	27.06%
Precept 2004/5	15200.00	5035.00	49.53%
Precept 2005/6	19600.00	4400.00	28.95%
Precept 2006/7	25000.00	5400.00	27.55%
Precept 2007/8	20000.00	-5000.00	-20.00%
Precept 2008/9	20000.00	0.00	0.00%
Precept 2009/10	17000.00	-3000.00	-15.00%
Precept 2010/11	21000.00	4000.00	23.53%
Precept 2011/12	17000.00	-4000.00	-19.05%
Precept 2012/13	26000.00	9000.00	52.94%
Precept 2013/14	25000.00	-1000.00	-3.85%
Precept 2014/15	25000.00	0.00	0.00%
Precept 2015/16	30000.00	5000.00	20.00%
Precept 2016/17	30000.00	0.00	0.00%
Precept 2017/18	45000.00	15000.00	50.00%