

**FINANCE & GENERAL PURPOSE TASK GROUP**  
**BUDGET/PRECEPT MEETING**  
**HELD ON MONDAY 7<sup>th</sup> DECEMBER 2015**

Present: Cllrs Miss Sue Butler, Mr Tony Crease, Mr Nic Davey, Mr Steve Edwards,  
Mrs Ann Ranshaw. Clerk Mrs Sue Halkett

**FOR THE FINANCIAL YEAR 2016/2017**

**1.0 FINANCE 2016/2017**

After considerable discussion it was agreed to propose that the budget be **£106,033**.

Under the present system of Council Tax payment, Daventry District Council has estimated that for every £100 the Parish Council requests the Parish Tax base will £0.10 per Band D property.

The proposal being put to the Council will be: Budget £106,033 using £5,000 of income and £8,969 from reserves. This would make a Precept request from Weedon Bec Parish Council, of £92,064. An increase of 3.8% on last year's Precept request. The reasoning behind this is having to budget for new items, detailed from 2.2.11 and in table at end of minutes.

**2.0 RECOMMENDATIONS FOR CHANGES IN EXISTING RECEIPTS AND PAYMENTS FOR FINANCIAL YEAR APRIL 2016 TO MARCH 2017**

**2.1 RECEIPTS**

2.1.1 Allotment Rents: Allotment prices are based on 10p psm. It was agreed to keep the prices the same as last year.

2.1.2 Cemetery Fees as from 1<sup>st</sup> April 2016:

Exclusive Rights of Burial	£ 25.00
Exclusive Rights of Cremation	£ 25.00
Interment Fee	£280.00
Interment Cremated Remains	£137.50
Erection of headstone	£128.00
Erection of cremated remains tablet	£ 67.00

Burials required in the Cemetery for people who lived outside the village will be charged at standard fee plus 50%

2.1.3 Hire of Sports Field / Hire of Children's Playing Field  
£60.00 and £30.00 respectively.

2.1.4 Fairs: Hire of Children's Playing Field to Fairs etc - £50 per day

2.1.5 Search Fees – checking of Cemetery records £25.00

**2.2 PAYMENTS**

2.2.1 The litter pickers will have a wage increase of 15p per hour (£7.50 ph). PG to remain on 50 hours per month and SM to increase to 6 hours per week (payment of 26 hours per month overall). Litter Pickers are provided with protective clothing, when required. Clerk to agree to the request for clothing/shoes and a receipt to be obtained by Litter Picker's for item they require.

2.2.2 Verge Upkeep around Chapel. To remain at £380

2.2.3 The Parish Council will pay the Insurance for the Pocket Park at its discretion.

2.2.4 Clerk's Salary

The Clerk's salary will increase to Scale LC1 (Spinal Column Point 31). This is based on NCALC's pay rates from 2014/15. Clerk's hours to remain at 25 per week (paid at 108.33 per month). If the Clerk does not take the full entitlement of holiday allowance then payment of up to 3 weeks money will be paid in lieu of holiday. Clerk's office expenses will remain £450 per annum.

2.2.5 The Clerk has delegated powers to authorise expenditure, usually after discussion with the Chairman, up to a maximum of £500, to cover any emergencies that arise prior to meetings.

2.2.6 The Chairman's Allowance will remain at £200 per annum.

Expenses paid to Councillors can include travelling expenses and subsistence for attending courses and meetings on behalf of the Parish Council. Stationery items should be ordered via the Clerk. These payments must be agreed beforehand by main Council and relevant forms completed with receipts where necessary. The Clerk can claim mileage for Council business and courses.

2.2.7 It was agreed to pay the electricity bill from Mrs Rene Pepper, 29 Church Street, in respect of the street light attached to her house. It was also agreed to pay a contribution towards the street light in Jubilee Fields which is connected to the WSA/Football Club supply.

2.2.8 Grants: Grant are to be capped at a maximum pay-out of £500 per group per year. The cash available is a limited pot. Information to be provided to residents that this money is available.

2.2.9 A wreath would be ordered every year for the Remembrance Day parade. Donation to be agreed at the following Council meeting

2.2.10 Payment of any lease arrangements ie Croft Way playing field, Network Rail land at Church Street allotments to be paid as per lease agreement.

2.2.11 Special, one off Items requested. If they are not spent in the financial year the money will be transferred to savings and earmarked for that specific project for future use  
Proposals for new items for 2016/17

**Playing Fields**

*Mound re-payment on loan* £5,500

*Fencing – small children's play area at Croft Way* £1,500

**F&GP**

*Clerk's pension* £5,000

*New walks booklets* £ 500

*Payment to DDC re DDL* £1,323

**Environment**

*Street light inspections* £2,000

2.2.12 Other earmarked budget headings ie identified amounts that are not spent in this FY, will be transferred for use for future years, include:

**Cemetery**

*Tree pruning* £ 500

*Mower Equip/Maintenance* £ 250

*Cenotaph name marking* £ 250

**Community Liaison:**

*Under Arches parking area* £1,250

**Environment:**

*Street light replacement* £2,500

*Tree surgery* £1,000

**F&GP**

*Newsletter* £1,500

*Grants* £1,500

*Elections* £ 300

*Office hardware/online/website* £1,200

*Training* £ 500

*Anniversary commemorations* £ 500

*Legal advice* *nothing in budget from this year*

*DDC grant* *nothing in budget from this year*

**Playing fields**

*New Play equipment* £2,000

*Pitch maintenance* £2,000

- 2.3 Transfer of already agreed budget pot from previous years:
- Proposal: to transfer £2,500 from the Allotments bore-hole budget to new drainage in the Cemetery
- Proposal: to transfer £500 from the Environment budget (under arches parking – duplicate) to Community Liaison budget for under arches parking area.
- Proposal: to transfer £500 from the Environment budget (bollards Ellands Lane) to the Community Liaison budget for under arches parking area.
- Proposal: to transfer any unspent money from the Neighbourhood Plan budget to another pot (to be decided), if the NP is completed in 2016/17
- Proposal: to transfer any unspent money from the S137 pot to the Grant pot, if not spent in the FY

## Breakdown of proposed budget

<b>F&amp;GP</b>	
Clerk's Salary	18700.00
Clerk's Office allowance	450.00
Litter picker	6840.00
Employers NI payment	1,500.00
Chairman's allowance	200.00
Cllr Expenses	200.00
Subscriptions	1000.00
Insurance - assets	1500.00
Stationery	1,000.00
Telephone	400.00
Audit	700.00
Bank charges	15.00
Free reserve (S137)	500.00
Grants	1500.00
Elections**	300.00
Training **	500.00
Rent for meetings	400.00
Newsletter **	1,500.00
Computer - website/online**	1,200.00
Village Fete	500.00
Contingency	500.00
<b>One offs</b>	
Anniversary commemorations	500.00
Clerk's Pension	5,000.00
Walks booklets	500.00
DDL contribution	1,323.00
<b>Total</b>	<b>46,728.00</b>

<b>Playing Fields</b>	
Grass cutting	3500.00
Maintenance	200.00
Maintenance contract	1,110.00
Croft Way rent	600.00
New play equipment**	2,000.00
Play equipment maintenance/ repairs	500.00
Equipment inspections	150.00
Contingency	200.00
Pitch maintenance	2,000.00
<b>One offs</b>	
Mound	5,500.00
Fencing	1,500.00
<b>Total</b>	<b>17,260.00</b>

<b>Environment</b>	
Grass cutting	8,800.00
Electricity supply	6,600.00
Street light repairs	1,000.00
Street light replacement**	2,500.00
General maintenance	2,000.00
Maintenance contract	4,450.00
Bus shelter maintenance	500.00
New bins/seats/ signs	750.00
Tree surgery**	1,000.00
Contingency	500.00
<b>One offs</b>	
Street light inspections	2,000.00
<b>Total</b>	<b>30,100.00</b>

<b>Allotments</b>	
Maintenance	1,000.00
Maintenance contract	1020.00
Rates	15.00
Contingency	200.00
<b>Total</b>	<b>2,235.00</b>

<b>Cemetery</b>	
Grass cutting	4,500.00
Hedge cutting	160.00
Maintenance	800.00
Tree pruning**	250.00
Mower/equip	250.00
Contingency	250.00
<b>One offs</b>	
Drainage	1,700.00
Cenotaph inscriptions	250.00
<b>Total</b>	<b>8,160.00</b>

<b>Community Liaison</b>	
Signage (NHW)	100.00
Under arches parking	1,250.00
Volunteer groups	200.00
<b>Total</b>	<b>1,550.00</b>