

Steeton-with-Eastburn Parish Council

Budget 2014-15

Report to Council January 2013

Introduction

The Council needs to agree a budget for 2014-15 and to submit a precept request to City of Bradford Metropolitan District Council (CBMDC) by 7th February 2014. Confirmation of the amount of Council Tax support grant to be passed to the Council by CBMDC has now been received; a sum of £2192 will be available, which is a decrease of 20% on last year. The Council tax base has increased from 1303 to 1362. 2013-14 a precept of £40,137 was set, which included Council Tax Support Grant of £2,673.

Budget 2014-15

A draft budget is set out in Appendix A.

Projects for 2014-15 where the whole cost is not allocated in the budget:

Youth Issues

The £2,000 allocated in 2013-14 will not be spent as Bradford Youth Service carried forward an unspent amount from the previous year. Discussions held with Bradford youth service indicate that they will have substantial budget cuts in 2014-15 and are unlikely to be able to deliver the same service. It is suggested that the £2,000 allocated in 2013-14 is carried forward and arrangements are made to provide youth services when it is known what level of service Bradford can deliver. It would be possible for the Parish Council to use this money to directly employ youth workers.

Bowling Green Play Area

The total estimated cost of this project is £66,000. It is suggested that the Council allocates £7,000, made up of £3,000 carried forward from the repairs and renewals budget in 2013-14 plus an additional £4,000, and applies for external funding of £59,000.

Car Park and landscaping at the Hub

The estimated cost for raising the level of the car park and fitting a safety rail based on quotations obtained in 2013 is £10,000. Planting and improvement work is required on land around the car park and the Hub building. Further quotations are required for the car park based on an amended specification. An "Awards for All" grant application can be made (£10,000 maximum).

Drainage of Keighley Road Recreation Ground

The estimated cost of £40,000, based on previous cost of draining the Eastburn Playing fields. The £30,000 in the planning obligation for the Thornhill Road development, allocated to "upgrading or provision of new play facilities in the locality" could be applied for to fund this project. There is no trigger point for this funding in the planning gain agreement. Any additional funding required would have to be applied for from other external bodies, or the project deferred until 2015-16.

Recommendations

That a budget for 2014-15 is agreed as shown in Appendix A to this report; and

that a sum of £39,155 be raised by a local precept in 2014-15. As the tax base for Steeton with Eastburn is 1362, residents in Steeton with Eastburn will pay an additional £28.75 per BAND D property to pay for the local precept, the same rate as in 2013-14.

Budget 2014/15

Appendix A

This budget paper does not include income or spending of grant monies for major projects but outlines spending against precepted budget 2013/14 and predicts precepted budget spending 2014/15.

	Budget 2014/15	Predicted spending 2013/14	Budget 2013/14	Difference
Predicted spending:				
Administration				
Audit Fees ¹				
Internal	£50	£100	£50	£0
External	£600	£630	£375	£225
Chairman's allowance ²	£150	£50	£50	£100
Clerk's salary ³	£8,750	£9,900	£9,700	-£950
Insurance ⁴	£1,500	£1,313	£1,500	£0
IT equipment ⁵	£250	£101	£0	£250
Postage	£200	£200	£200	£0
Printing and stationery	£200	£200	£200	£0
Reference Books	£100	£167	£0	£100
Room Hire	£0	£0	£50	-£50
Subscriptions	£900	£819	£1,200	-£300
Telephone + Broadband	£200	£200	£220	-£20
Training	£500	£500	£400	£100
Travel ⁶	£900	£900	£400	£500
Website and Newsletter	£2,000	£1,420	£2,000	£0
Sub Total	£16,300	£16,500	£16,345	-£45
Service Delivery				
Community Grants ⁷	£1,000	£0	£0	£1,000
Community Hub	£500	£500	£500	£0
Grant to Eastburn Playing Fields Assoc. ¹³	£550	£450	£450	£100
Legal fees, Land Registry	£0	£1,240	£1,000	-£1,000
Maintenance/Cleaning recreational areas ⁸	£7,000	£5,000	£5,000	£2,000
Outreach Youth Work ⁹	£2,000	£0	£2,000	£0
Parish Plan implementation	£0	£0	£1,000	-£1,000
Repairs & renewals ¹⁰	£3,500	£0	£3,000	£500
Sub Total	£14,550	£7,190	£12,950	£1,600
Projects				
Christmas lights	£2,000	£952	£0	£2,000
Neighbourhood planning	£4,000	£0	£0	£4,000
Noticeboard at the Hub	£1,600	£0	£0	£1,600
Playground improvements	£3,500	£0	£0	£3,500
Tour de France	£2,000	£0	£0	£2,000

	Budget 2014/15	Predicted spending 2013/14	Budget 2013/14	Difference
Sub Total	£13,100	£0	£0	£11,100
Contingencies				
Elections Contingency Fund	£0	£0	£10,000	-£10,000
Contribution to reserves	£1,000	£0	£0	£1,000
Miscellaneous Provision	£150	£100	£1,000	-£850
Sub Total	£1,150	£100	£11,000	-£9,850
Total Expenditure	£45,100	£23,790	£40,295	£2,805
Predicted Income:				
Council Tax Support Grant (to be confirmed)	£2,192	£2,673	£2,673	-£481
Dividend-War Stock	£35	£35	£35	£0
Hall Hire	£2,500	£1,000	£0	£2,500
Interest ¹¹	£200	£10	£5	£195
Miscellaneous income ¹²	£1,000	£1,300	£100	£900
YEDL Wayleave	£18	£18	£18	£0
Total Income	£5,945	£5,036	£2,831	£3,114
Net to Raise	£39,155		£37,464	
Council Tax Base (Band D equivalent)	1,362		1,303	
Band D Precept	£28.75		£28.75	

Notes

1. Change of external auditors on 2013 resulted in higher cost
2. Current allowance does not even cover the cost of phone calls.
3. Double running in 2013-14 caused extra cost. Budget allows for additional 2 points on scale
4. Insurance 3 year agreement ends August 2014, cost may rise.
5. covers small replacement items and an offsite backup facility
6. Budget overspent in 2013-14
7. Separated from miscellaneous expenditure for clarity. To publicise availability in 2014-15.
8. Includes allowance for tree work and additional work to replace that currently done by CBMDC.
9. Method of delivery unclear until after Feb 2014.
10. Includes £1,500 for Chapel Road wall.
11. Interest will increase if reserves are transferred to a public sector deposit account
12. Includes Feed in Tariff from solar panels on the Hub
13. Cost of insurance has risen for 2014-15

R Sanderson

Presented to Council 8 January 2014

