

**WORPLESDON PARISH COUNCIL**  
**2018/2019 PRECEPT APPROVED BY THE FULL COUNCIL - 11.1.2018**

Central Services/Administration	2017/2018	2018/2019	DIFFERENCE
<b>Staff costs Inc Er's NI &amp; Er's pension conts</b> <i>Power to spend: LGA 1972 s112</i> <a href="#">Appendix 1</a> Includes home as office allowance & mileage.	59,776	90,739	30,963
<b>Establishment charges</b> <i>Power to spend: LGA 1972 s111</i> (Insurance, stationery, subscriptions, phone , Office 365 licence fees etc.)	14,000	14,000	0
<b>Equipment and Maintenance</b> <i>Power to spend: LGA 1972 s111</i>	500	500	0
<b>Accrual towards the provision of a Parish Office</b> <i>Power to spend: LGA 1972 s111</i>	20,000	11,500	-8,500
<b>Contingency Fund</b>	13,135	10,000	-3,135
<b>Training</b> <i>Power to spend: LGA 1972 s111</i> <i>Clerk's HE qualification &amp; Assistant Clerk training</i>	1,500	7,000	5,500
<b>Er's NI</b> <i>Power to spend: LGA 1972 s 112</i> <i>Including Assistant Clerk</i>	2,900	0	-2,900
<b>Software</b> (Including cost of Annual licence for Scribe 2000 - Accounts software) <i>Power to spend: LGA 1972 s111</i>	650	650	0
<b>Audit Fees</b> <i>Power to spend: LGA 1972 s111</i>	1,000	1,100	100
<b>IT Budget</b> <i>Power to spend: LGA 1972 s111</i>	1,000	4,000	3,000
<b>Chairman's Allowance</b> <i>Power to spend: LGA 1972 ss15(5)</i>	400	300	-100
<b>Election Costs</b> <i>Power to spend: LGA 1972 s111</i>	0	0	0
<b>Donations</b> <i>Crimestoppers - Power to spend: Local Government</i> <i>Rating Act 1997 s31 - £40</i> <i>Citizens Advice Bureau - Power to spend LGA</i> <i>1972 s142(2A) - £70</i>	110	110	0
<b>Parish Newsletter - (Printing and delivery)</b> <i>Power to spend: LGA 1972 s142</i> <i>Delivery and printing</i>	3,800	3,800	0
<b>Professional Advice</b> <i>Power to spend: LGA 1972 s111</i>	15,000	4,400	-10,600
<b>WW1 commemorations</b> <i>Roll of Honour - Power to spend: Power of Competence</i> <i>Beacon - Power of Competence</i> <i>Pamphlet - Commemorating our war dead - Power of Comp.</i>		500 250 1,400	500 250 1,400
<b>Sub total</b>	<b>133,771</b>	<b>150,249</b>	<b>16,478</b>

<b>Parks and Open Spaces</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>DIFFERENCE</b>
<b>Grass cutting - Include Worp Mem hedge cutting</b> <i>Power to spend: Highways Act 1980 s96</i>			
Grant from SCC	11,200	15,018	3,818
Assume £20,650 less SCC/GBC grant £5,632			
<b>Tree Surgery</b> <i>(Power to spend: Open Spaces Act (OSA) 1906 s10 Highways Act 1890 s 96)</i>	2,500	2,500	0
<b>Playground Repairs</b> <i>Power to spend: LG (Miscellaneous Provisions) Act 1976 s1</i>	5,000	5,000	0
<b>Acc for new play ground equipment</b> <i>Power to spend: LG (Miscellaneous Provisions) Act 1976 s1</i>	1,000	1,000	0
<b>Tree Inspections</b> <i>Power to spend: Open Spaces Act (OSA) 1906</i>	840	840	0
<b>Groundsman</b> Weekly health and safety inspections & maintenance work <i>Power to spend: LGA 1972 s 111</i>	20,568	0	-20,568
<b>Rent - Backside Common</b> Income from WSVCC	300 -300	300 -300	0 0
<b>Acc for noticeboards/bus shelters/seats etc.</b> <i>Power to spend: LG (Misc Provisions) Act 1953 s4</i>	750	1,500	750
<b>Accrual for ponds</b> <i>Power to spend: Public Health Act 1936 s260</i> <i>WSV Pond, Moat House &amp; White House ponds J.Well</i>	2,500	2,500	0
<b>Field behind Jacobs Well Village Hall (Harry's Meadow)</b> <i>Staged payment in relation to purchase of field</i> <i>Power to spend: LGA 1972 s126 - Final instalment Dec 2017</i>	8,500	0	-8,500
<b>Christmas Decorations</b> <i>Power to spend: LGA 1972, s144</i>	4,000	4,600	600
<b>WW1 commemoration - Bench and bin for Harry's Meadow</b> <i>Power of Competence - Localism Act 2011</i>	0	1,100	1,100
<b>Land Management</b> <i>Power to spend: Open Spaces Act (OSA) 1906 s 10 &amp; LG (Misc Provisions) Act 1976 s19</i>	0	3,000	3,000
<b>Subtotal</b>	<b>56,858</b>	<b>37,058</b>	<b>-19,800</b>
<b>Bus shelters</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>DIFFERENCE</b>
<b>Bus shelters</b> Grant from GBC <i>Power to spend: LG (Misc Provisions) Act 1953 s4</i>	0	0	0
<b>S137 Payments</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>DIFFERENCE</b>
<b>Section 137</b> <i>Kent, Surrey &amp; Sussex Air Ambulance - Power to spend S137(3) - Power to donate to UK charities</i>	150	150	0
<b>Section 137</b> <i>Drive Safe Stay Alive Road Safety Campaign S137(3) - Power to donate to UK charities</i>	0	500	500
<b>Sub total</b>	<b>150</b>	<b>650</b>	<b>500</b>

Capital Expenditure	2017/2018	2018/2019	DIFFERENCE
Equipment	0	0	0
<b>Sub total</b>	<b>0</b>	<b>0</b>	<b>0</b>
GBC Grant Expenditure	2017/2018	2018/2019	DIFFERENCE
<b>2017/18</b>			
Drainage works - Wood Street Village Green	11,000		
Less concurrent functions grant aid	-5,200		
<b>2018/2019</b>			
New playground equipment - Worpleston and Fairlands		31,410	
Less earmarked reserves		-15,000	
Less concurrent functions grant aid		-12,281	
<i>Power to spend: LG (Miscellaneous Provisions) Act 1976 s19</i>			
<b>Sub total</b>	<b>5,800</b>	<b>4,129</b>	<b>-1,671</b>
Tennis (Running Expenses)	2017/2018	2018/2019	DIFFERENCE
Tennis court payments	3,300	3,300	0
Tennis court income	-2,175	-1,400	775
<b>Sub total</b>	<b>1,125</b>	<b>1,900</b>	<b>775</b>
Ward Improvements	2017/2018	2018/2019	DIFFERENCE
<b>Ward improvements</b>			
<i>Power to spend: Open Spaces Act (OSA) 1906 s 10 &amp; LG (Misc Provisions) Act 1976 s19</i>	2,500	2,500	0
<b>PC Grant Aid to wards - See appendix 2</b>	0	0	0
<b>Community Car Park - Wood Street Village</b>			
<b>At present 100% rate relief granted - If office is obtained this may be lost</b>	Allow		
	1,000	1,000	0
<i>Power to spend: Road Traffic Regulation Act 1984 ss57,63</i>			
Maintenance of Car Park	1,500	9,000	7,500
<b>Sub total</b>	<b>5,000</b>	<b>12,500</b>	<b>7,500</b>
Environmental Improvements	2017/2018	2018/2019	DIFFERENCE
<b>Environmental improvements</b>			
<i>Power to spend: Open Spaces Act (OSA) 1906 s 10 &amp; LG (Misc Provisions) Act 1976 s19</i>	1,000	0	-1,000
<b>Nevins Copse - Maintenance</b>			
<i>Power to spend: Open Spaces Act (OSA) 1906 s 10</i>	2,500	0	-2,500
<b>St Mary's Churchyard - Towards upkeep</b>			
<i>Power to spend: LGA 1972 s 214</i>	2,500	250	-2,250
<b>Sub-total</b>	<b>6,000</b>	<b>250</b>	<b>-5,750</b>
Bank Interest/charges	2017/2018	2018/2019	DIFFERENCE
<b>Bank Interest</b>	<b>-600</b>	<b>-600</b>	<b>0</b>
Working Balances	0	0	0
LCTSS grant	-9,424	-9,424	0
Less working balances	-1,424	0	1,424
Precept	2017/2018	2018/2019	
<b>Proposed budget - a decrease of 0.275%</b>	<b>£197,256</b>	<b>£196,712</b>	<b>-£544</b>

Budget Tax Base Band D Rating

2018/2019 196,712 3474.7 £56.61

This represents a Band D decrease of 0.8%