

FONTMELL MAGNA PRECEPT PLANNING

This document is a summary of the key information compiled to assist the PC in setting the 2018/19 Precept. The PC must consider an appropriate precept to cover: a) the costs it is likely to incur in 2017/18; b) a realistic contingency and; c) safe guarding the PC's reserves.

Issues facing FMPC in 2018/19 & future years

Main expense paid Clerk.

What expenses should be included in this and future Precept?

What local community issues should be included in the Precept e.g. grants for community services?

Highway maintenance issues being moved from County to Parish level – query relevance next year given the highway maintenance being undertaken by DCC on the A350.

What other issues will be moved from District & County to Parishes – difficult to determine at this stage until the decision regarding the Unitary Authority is made.

FMPC reserves – a provision had been made for the installation of gates on the A350 but this is now going to be undertaken by Highways with no cost to the PC.

	Budget 2017/18	Estimated Actual 2017/18	Budget 2018/19	Amended after comments*2
Clerk's salary & admin expenses	£3050.00	£2352.00	£4032.00 (salary) plus £100.00 admin	£4032.00
Website costs	£120.00	£100.00	£120.00	£120.00
Travel expenses	£155.00	£nil	£150.00	£50.00
Stationary & Postage	£50.00	£nil	£50.00	£nil
Information Commissioner	£35.00	£35.00	£35.00	£35.00
Maintenance including grass cutting	£300.00	£340.00	£400.00	£400.00
Insurance	£700.00	£691.15	£750.00	£750.00
Training costs	£100.00	£130.00*1	£250.00	£250.00
DAPTC/SLCC	£310.00	£233.86	£320.00	£310.00
Miscellaneous/contingency	£1180.00	£529.79	£1000.00	£1000.00
Neighbourhood Plan costs from Precept	£1000.00	£115.30	£1000.00	£350.00*3
Grants	£nil	£450.00	£nil	£nil
Total	£7000.00	£4977.10	£8207.00	£7297.00

*1 with regard to the training costs in the previous figures I had allowed for two Councillors attendance at 2 courses unfortunately they were not able to attend this figure has therefore been reduced. However in 2018/19 the Clerk has allowed for the fact that we may have new councillors who might like to go on the New Councillors course and the data protection regulations are going to change and the Clerk will need to go on a course on this.

*2 The Clerk has had some comments from the previous RFO and has taken these into account in the amended figures. The previous RFO had said that FMPC did not subscribe to SLCC last year. The Clerk uses this facility to research legislation and governance issues and would like FMPC to subscribe. The other PCs the Clerk works for subscribe to this and the cost is apportioned between the councils. It will be difficult for the Clerk to use this facility for 3 PCs without using it for the 4th. The Clerk has therefore kept this subscription in the budget for next year. The previous RFO has also confirmed that the insurance is fixed for next year but the Clerk has allowed a slight increase as the insurers can increase the premium if for example the tax changes.

*3 The anticipated NP cost to the PC was going to be in the region of £350.00. To be confirmed.

Anticipated reserves at the year end ignoring NP* and VAT:

Opening balance £8040.46
 Plus Precept £7000.00
 Plus anticipated interest £1.50

Total income: £15040.46

Less expenses to 01/11/2017: £3062.10
 Less anticipated expenses: £1915.00

Total Expenses: £4977.10

Estimated Balance: £10063.36

**except NP expenses paid by PC*

FM Parish Precept 5 year Summary

Year	Precept	Value	Band D	Range of Annual amount per household
2013/14	3470	325.40	10.66	
2014/15	3500	331.30	10.56	
2015/16	1618	331.20	4.88	
2016/17	2050	328.80	6.23	4.15 Band A to 12.50 to Band H
2017/18	7000	330.20	21.19	14.12 to 42.38
2018/19	8207	324.80	25.26	16.84 to 50.52

	7297		22.46	14.97 to 44.92
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