



Brixworth Parish Council

Councillors are hereby summoned to attend the Parish Council meeting to be held on
Thursday 18th January 2018 at 730pm
at the Library and Community Centre, Spratton Road, Brixworth, NN6 9DS

The press and public are also invited to attend

AGENDA

1. **Welcome**
2. **Apologies for absence and acceptance of any apologies for absence**
 - 2.1 To consider any received apologies.
3. **Declarations of Interest**
 - 3.1 Members' declarations of interests on agenda items only
4. **To receive a report from the Finance Working Group**
 - 4.1 Discuss the Brixworth Parish Council 2018/2019 Budget proposals
 - 4.2 Discuss the Brixworth Parish Council 2018/2019 Precept proposals
5. **Date of next meetings**
 - 5.1 Full Council – Thursday 25th January 2018
 - 5.2 Planning Committee – Monday 29th January 2018
 - 5.3 Media & Communications Committee – Wednesday 21st February 2018
6. **Urgent matters for report only**
(Notified to the Chairman before the meeting)

Attached

Mr Peter Rowbotham
Clerk to the Council
11th January 2018

10 Shelland Close
Market Harborough
Leicestershire
LE16 7XU
Tel : 079 8314 1786
Email: Clerk@brixworthpc.org.uk

Members of the Council

Councillor Alex Coles (Chairman)
Councillor Ian Barratt, Councillor Jackie Bird, Councillor Neal Brown, Councillor Caitlin Braham-Nicoll, Councillor Elaine Coe,
Councillor Stuart Coe, Councillor James Collyer, Councillor Stephen James, Councillor Sandra Moxon,
Councillor Kevin Parker, Councillor Frances Maria Peacock, Councillor Peter Saxton



2018-2019 BUDGET PROPOSALS

	Budget 2017-2018 £	Projected 2017- 2018 Costs/Income £	Proposed 2018-2019 Budget £	Increase on 2017-18 Cost £	Notes	% increase on 2017- 2018 Budget	% of total spend
1.00 Staff Costs							
1.01 Clerk's Salary							
1.02 Clerks Assistant							
1.03 Employers NI							
1.04 Groundsman Salary							
1.05 PT Groundsman Salary							
1.06 Litter Picker							
1.07 Cleaner							
1.08 Local Gov. Pension Scheme							
1.09 Additional pensions							
Sub Total	70,085	62,041	77,855			11.09%	44.81%
2.00 Subscriptions and Fees							
2.01 NALC Subscription	1,400	1,388	1,660	270	As NCALC fee		
2.02 CPRE Subscription	50	50	60	10			
2.03 ACRE Subscription	60	60	70	10			
2.04 SLCC Subscription	110	110	120	10			
2.05 ROSPA	260	210	240	30			
2.06 Living Wage	50	180	200	20			
2.07 SAGE Payroll Support	210	336	390	50	Check, seems high		
2.08 SAGE Instant Accounts Support	180	180	200	20			
2.09 Parish on-line mapping	100	100	100	-			
2.10 Broadband Hosting Fee	100	-	-	-			
2.11 Ordnance Survey	-	-	-	-			
2.12 Redstone Computer Support	70	-	-	-	Cancelled		
2.13 Microsoft license	-	-	100	100	Office 365		
Sub Total	2,590	2,614	3,140			21.24%	1.81%
3.00 Expenses & Allowances							
3.01 Clerk's Allowance	2,500	2,158	2,220	60			
3.02 Community Allowance	200	200	200	-			
3.03 Clerk's Telephone	350	220	220	-	Fixed contract		
3.04 Chairman's Telephone	200	-	200	200			
3.05 Parish Councillors Expenses	500	-	500	500			
Sub Total	3,750	2,578	3,340			-10.93%	1.92%
4.00 Administration							
4.01 Audit Costs - Internal	800	1,000	330	(670)	As D Moody email, (Electorate 4,302)		
- External			700	700	As D Moody email +£300		
4.02 Print Annual Report/Parish Newsletter	1,500	1,400	1,560	160			
4.03 Insurance - Parish	2,050	3,070	3,300	230			
4.04 - Vehicles	700	700	1,500	800			
4.05 Stationery & Postage	350	278	290	10			
4.06 Office Equipment/website	1,000	1,000	1,900	900	New ICT Equipment / cloud storage/fire proof safe		
4.07 Training Budget	1,500	1,000	1,000	-	Training for new Councillors, Clerk and Groundsman		
4.08 Legal Expenses	2,000	-	2,000	2,000	Transfer to Sports Council; quote £10k; seems high		
4.09 Hall Hire	1,000	800	1,000	200			
4.10 Telephone costs - Information point	1,000	500	500	-			
4.11 General Data Protection Regulations (GDPR)	-	-	250	250	New Regulation to comply with		
Sub Total	11,900	9,748	14,330			20.42%	8.25%
5.00 Projects & Grants							
5.01 Community Grants	2,500	2,500	2,500	-			
5.02 Projects	2,500	2,500	2,500	-			
5.03 Neighbourhood Plan	1,500	500	2,000	1,500	Increase to assist in challenge to DDC Local Plan		
5.04 Calendar			500	500	Annual grant!!		
Sub Total	6,500	5,500	7,500			15.38%	4.32%
6.00 Legal Costs							
6.01 Barrister Fees	-	1,600	-	(1,600)			
6.02 Solicitor Fees	-	7,000	1,500	(5,500)			
6.03 Solicitor Disbursements'	-	-	-	-			
6.04 Court Costs	-	-	-	-			
6.05 Travel Expenses	-	-	-	-			
6.06 Supporting Clerk Costs	-	-	-	-			
Sub Total	-	8,600	1,500			#DIV/0!	0.86%
7.00 Ear Marked Reserves							
7.01 Election Costs	400	400	400	-			
7.02 Street Lighting	1,500	1,500	1,500	-			
7.03 Kubota Replacement	2,400	2,400	2,400	-			
7.04 Van Replacement	2,500	2,500	2,500	-			
7.05 Small Mower Replacement	500	500	-	(500)	Reserve has sufficient fund for replacement		
7.06 Strimmer Replacement	100	100	-	(100)	Reserve has sufficient fund for replacement		
Sub Total	7,400	7,400	6,800			-8.11%	3.91%
8.00 Highways & Environment							
8.01 Street Lighting	500	640	1,140	500			
8.02 Buildings/Bus shelters	2,000	154	2,000	1,850			
8.03 Signs	500	-	500	500			
8.04 Litter bins	1,000	-	1,000	1,000	More bins throughout the village		
8.05 Trees - General	750	-	750	750	New responsibility		
8.06 - Ashway	750	-	750	750	New responsibility		
8.07 - Pocket Park			500	500	New item		
8.08 Footpaths/Highways	1,500	-	1,500	1,500			
Sub Total	7,000	794	8,140			16.29%	4.69%



2018-2019 BUDGET PROPOSALS

	Budget 2017-2018 £	Projected 2017- 2018 Costs/Income £	Proposed 2018-2019 Budget £	Increase on 2017-18 Cost £	Notes	% increase on 2017- 2018 Budget	% of total spend
9.00 Maintenance							
9.01 Village Enhancement /Maintenance	2,500	454	1,500	1,046	Now includes Xmas lights		
9.02 Ground Maintenance - Ashway	2,000	9,744	10,240	500	Transfer to Sports Council		
9.03 - St Davids	6,500	12,984	13,480	500	Transfer to Sports Council		
9.04 Plant Maintenance & Replacement	-	-	-	-			
9.05 Tennis Court Maintenance	100	-	50	50	Close court down, currently unsafe		
9.06 Mower, Van Running Costs	2,000	1,200	1,350	150			
9.07 Fuel - Van and Mowers	1,500	1,086	1,590	500			
9.08 Play Equipment & Safety Surfaces Maint/Renewal	500	58	560	500			
9.09 Millennium Garden Maintenance	2,000	1,360	1,360	-			
9.10 St Davids Car Park	1,500	-	1,500	1,500	Build up new reserve; create new Earmarked Reserve		
9.11 Ashway Car Park	1,500	-	1,500	1,500	Build up new reserve; create new Earmarked Reserve		
9.12 Pocket park maintenance	-	1,000	1,000	-			
Sub Total	20,100	27,886	34,130			69.80%	19.64%
10.00 Recreation							
10.01 Vandalism	1,000	454	450	-			
10.02 Grass Cutting - St Davids	3,000	3,450	3,450	-			
10.03 - Ashway	1,750	1,414	1,410	-			
10.04 Hedge/Fencing New/Repair - St Davids	2,000	500	750	250			
10.05 - Ashway	500	1,500	750	(750)			
10.06 Plant Hire & other equipment / Trade waste	400	242	400	160			
10.07 Changing Rooms Running Costs	2,500	148	2,600	2,450	Plus extra for defib running costs.		
10.08 Library Shrub Bed	120	-	200	200			
10.09	-	-	-	-			
10.10	-	-	-	-			
Sub Total	11,270	7,708	10,010			-11.18%	5.76%
11.00 Aspirations							
11.01 Speed signs (2017)	2,600	2,600	-	(2,600)	Additional one in 2019/20		
11.02 Dedicated PCSO (2018)	-	-	-	-	Move to 2019/20/ cost £37,250 as flyer		
11.03 Councillor start up pack	-	-	-	-	Printing costs from stationery		
11.04 Village signage (2017)	-	-	-	-	Firm costs to be established prior to proceeding		
11.05 Recreation provision (Section 106 monies) (2019)	-	-	-	-	Suggestions to be provided		
11.06 Update emergency plan (2017)	-	-	-	-	Printing costs from stationery		
11.07 Skills and training matrix (2017)	-	-	-	-	Printing costs from stationery		
11.08 Christmas lights	500	500	-	(500)	Moved to Village enhancements		
11.09 Dog poo warden (2017)	-	-	-	-	Contribution to costs; not from PC		
11.10 Village festival (2020)	-	-	-	-	£5,000 per year; could this be sponsored		
11.11 Improvement to bin emptying	-	-	-	-	DDC liability		
11.12 Contribution towards traffic warden	-	-	5,000	5,000			
11.13 Sports Council	-	-	2,000	2,000	Set up costs (excluding legals)		
11.14 ANPR vehicle	-	-	-	-	Contribution to costs to be considered for 19/20		
Sub Total	3,100	3,100	7,000			0	4.03%
Total Expenditure	143,695	137,969	173,745			20.91%	100.00%
12.00 Income							
12.01 Precept	130,870	130,870	157,835	26,965	Balancing figure	20.60%	100.00%
12.02 Bank Interest	20	8	10	-			
12.03 Sports Club	4,085	3,160	4,110	950	Hire fees to Sports Council		
12.04 Community Hall (Cleaners money)	3,500	4,394	-	-	Contribution towards Community Centre running cost		
12.05 Pocket Park Grass Cutting	250	250	250	-			
12.06 106 Income (The Ashway)	3,750	10,480	10,240	-	To match budget from S106 funds		
12.07 Miscellaneous	-	-	-	-			
12.08 NCC Grasscutting - verges	1,300	1,300	1,300	-			
12.09 Contribution to Citizens Advice	-	-	-	-			
12.10	-	-	-	-			
Total Income	143,775	150,462	173,745			20.85%	100.00%
Budget Balance	80	12,493	-		Increase on 2017/18 Precept	20.60%	

Notes:

- 1 - Cleaners money (11.04) may require reassessing due to Community Centre Accounts
- 2 - Figures include Aspirations from Business Plan
- 3 - Living Wages include increase from April 2018
- 4 - Electorate figure provided by Daventry
- 5 - Figures do not take into account current proposal of leasing van and/or Kabuto

16/12/17 Rev 1.08

Tax Base (number of properties)	1996
Precept per property 2017/2018 (Band D)	£79.08
Precept per property 2017/2018 (Band D)	£66.22
Percentage increase from 2017/2018	19.41%
Increase per week	£0.25