
Measham Parish Council

Measham Parish Council Budget

2018/19



Presented for approval January 11th 2018

Dawn Roach

Parish Clerk

Measham Parish Council Budget Report - 2018/19.

The attached budget attached I feel is fair and will allow for the Parish Council to continue to deliver an excellent service to the people who live and work in Measham.

When reviewing and drafting the budget there are no real significant changes to last year's figures so I have just provided a summary below.

There will be balances from 17/18 of approximately £5457 which have been included within this budget.

Administration

The 2017/18 internal audit will again be carried out by Ian Frasier and this year for the first time the external auditor will be PKF Littlejohn. The Parish Council may fall into the intermediate audit bracket should the depot project and New Street Play Area projects complete within this time frame.

A substantial amount of training was undertaken last year and I have again made provision for both staff and councillors to access further courses as they become available.

Insurance

Insurance provision is reviewed each year and a large saving has been made with the van insurance which is reflected in the budget accordingly

Repairs and Maintenance

The long term contract for the maintenance of the parish church clock expires in September 2018, I have budgeted £900 to negotiate a further discount with Smith & Sons nearer the time.

The lease of the van will also expire in August, we will be in a position to negotiate a deal early in the new financial year.

I have put in the budget a sum of 15k to look at the purchase of new mowing equipment, the current mower we are using which was purchased following the expiry of the lease is continuing to work well and staff have carried out a full service on the machine. As a consequence I have this year reduced the asset protection budget to 2k.

A budget of 1K is also provided to purchase a new War Memorial bench to commemorate the end of WW1 as previously agreed.

A 1k budget is also included for the provision of a new noticeboard at the library, once again this was previously agreed.

Community Event

I have put aside £800 towards a community event to enable the Parish Council to support any events that might take place in the village.

Staffing

I have included an allowance for the Maintenance Supervisor and operative to receive a cost of living increase, to date I have not had confirmation on the National Salary Award for either the Clerk or Clerk's assistant, it is thought to be 2% but not yet confirmed. There will also be an increase in the auto enrolment contributions under the NEST scheme.

Christmas

I have increased the Christmas light following the additional lamp post lights that were added to the 2017 scheme, the contract for the scheme was renewed for a further 3 years. I have also budgeted a further £470 with the suggestion that a further motif is added at the lamp post outside the Library, the cost is a one off of approx. £170 to fit the electrics then a further £300 per year for the motif if members agree.

Bosworth Road Pitches

1k is pledged to the Measham Welfare Football Club towards the improvement of the pitches once they have completed the remainder of their funding.

Income

I have budgeted for cemetery fees of £13788 following a review and comparison to other local councils. (Table below). This is a significant change which members need to consider before adopting. The fees for the cemetery have been low compared to other similar facilities. Part of the extra budgeted income will go towards improvements to the cemetery extension if agreed.

NWLDC have reduced the LCTSS grant to £6681 as previously informed and will continue to reduce to zero over a the next 3 year period.

Precept

Taking all the proposed income, expenditure and grant into account on the basis of this proposed budget the precept demand would be £110586.

Council Tax Base

The Council tax base this year is estimated at 1656 if members agree this draft budget this would equate to a annual cost of £66.80 for a Band D property which represents a 1.5% increase from last year which was £65.80.

Measham Parish Council Burial Fees	Current	Proposed
Exclusive Right of Burial inc. Right to erect memorial	106	280
Internments		
Child under 12	Free	Free
Single Grave	215	185
Double Grave	328	185
Re-open	145	185
Cremated Remains	42	105
Memorials		
Lawn Headstones	69	120
Vase only	42	65
Additional Inscription	30	45
Misc		
Grave Space reservation	106	280
Saturday Internment	159	170
Non Residents (unless moved to retirement home)	Double	Treble



Dawn Roach, Parish Clerk and RFO

