



Budget Proposals

2020 - 2021

Dawn Roach

Presented to full council for approval January 9th 2020

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Parish Clerk & RFO

Measham Parish Council Budget Report - 2020/21.

The attached budget 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 19/20 of approximately £92400 which have been included within this budget.

Administration

The 2020/21 internal audit will this year be carried out through the LRALC service, as yet we are not aware who will be appointed. The external auditor will again be PKF Littlejohn.

There are no elections due during this period so there is no budget provision, should a parish election be called funds will be vired from the contingency or other available budget at the time.

Asset Protection

I have increased this to £10000, £5000 is carried forward from 2019/20. This is in order to build up reserves to be able to purchase future maintenance equipment. However, should a major incident occur with our current assets, this budget would allow for immediate reaction.

Projects

We have S106 funding available for Bosworth Road Recreation Ground along with £72735 for the depot extension and I have made provision of £15000 for the conversion of the boardroom.

Christmas

All lamp posts have had strength testing carried out, so no budget is required for this. There is £1400 put aside for the switch on event, the group will need to pay £400 for the road closure this year if that is what they decide to do.

Donations

I have budgeted £250 per quarter for the S137 donations, £1000 for a community event and £200 for Parish Champion donations.

Insurance

Insurance provision is reviewed each year and the local council policy is in a LTA until Nov 2021, the remainder of insurance policies are reviewed each year by PF Spare for price and quality.

Repairs and Maintenance

I have included a fairly large budget for tree inspection and works, once we know the results from the full inspection by NWLDC we will have a clearer idea of what works will be required. The tractor is now starting to show signs of deterioration, staff will continue to maintain to the best of their ability, but a new machine will need to be considered within the next 18-24 months looking possibly at a lease to purchase option depending on cost.

Staffing

There is no confirmation as yet on the National Salary Award for the Clerk and the Clerk's assistant so an increase is based on a predicted 1.5% increase, I have also proposed a 1.5 % increase for the maintenance staff. This results in an overall staffing budget of £76767, which includes employer pension contributions, employer National Insurance contribution and provision for staff training.

Income

I have budgeted for cemetery fees of £13700, I propose to increase a new charge of £25 to transfer Exclusive Rights as this is now a regular occurrence along with the high cost of certificates and ledgers.

As previously discussed, NWLDC have reduced the LCTSS grant to £2277, this will reduce to zero next year.

Precept

On the basis of this budget and taking all the proposed income, expenditure and grants if approved the precept demand would be £120997.

Council Tax Base

The Council tax base this year is provisionally set at 1701 if members agree this draft budget this would equate to an annual cost of £71.11 for a Band D property which represents a 5.03% increase from last year which was £67.70.

Measham Parish Council Burial Fees	Current	Proposed
Exclusive Right of Burial inc. Right to erect memorial	284	285
Ashes Section	213	215
Grave area selection	+50%	+50
Internments		
Child under 12	Free	
Single Grave	187	190
Double Grave	187	190
Re-open	187	190
Cremated Remains	106	
Memorials		
Lawn Headstones	122	125
Vase only	66	65
Additional Inscription	46	45
Misc		
Grave Space reservation	284	285

Saturday Internment	172	175
Transfer of Exclusive Rights *NEW		£25
Non-Residents (unless moved to retirement home)	Treble	Treble