

Sutton Parish Council

Budget Proposal for 2019/20



Backdrop to 2019/20 Budget

- Very healthy level of Reserves, no need to increase
 - General Reserves of £82,739.00 at 31st March 2018
 - But planned £9,414 draw from Reserves in current year
- Continuing multi-year Facilities maintenance plan
 - CIL contributions help reduce funding from Council Tax
- Continuing Connection Bus costs for youth provision
 - Unable to progress plan to run service in existing facilities
- Lower income from hiring of Council facilities
 - Pavilion income significantly down, Community Room is little used

Recommendation for Precept

- Last year agreed precept of **£131,721**
 - Resulting in Council Tax of **£98.34**
- Proposal for 2019-20:
 - Precept increase would be **£131,721** to **£136,054**
 - Council Tax would rise to **£100.35** (2.0% increase)
 - Drawing **£9,986*** from Reserves to support budget
- This proposal is able to support the agreed new initiatives whilst maintaining existing services

*Budget including a further £5,000 drawing for contingencies

Key Budget Changes 2019/20 (1)

- Youth work provision
 - Had planned to replace Connections Bus service with Youth Club based in council facilities but not feasible
 - Instead continuing with current Connections Bus service, therefore increased expenditure from £7,500 to £8,514
 - Removed £2,500 projected income
- Play Area
 - Reduced maintenance cost to £1,000 given improvements but increased inspection costs from £250 to £350

Key Budget Changes 2019/20 (2)

- Reduction in income from hiring facilities
 - Reduced Community Room income from £950 to £500
 - Reduced Pavilion income from £8,500 to £5,500
- Recycling Centre income
 - Removed £450 annual income from hosting recycling banks after ECDC removed the banks

Earmarked Reserves 2019/20

- Footpath Link (St Andrews/The Orchards) £4,800.00
- PLHI Scheme (20mph scheme) £5,818.00
- LHI 2018/2019 (High St/Church Lane) £ 973.00
- Highways – Red tarmac, The Brook £1,000.00
- LHI 2019/2020 (Vehicle Activated Sign) £ 478.65
- Burial Ground (new site) £4,000.00
- Asset Replacement £1,000.00

CIL Reserve Allocation 2019/20

- The Glebe – External decorating £2,000.00
- The Glebe – Maintenance £3,000.00
- Pavilion – Maintenance £1,750.00
- Community Room – Upgrade £1,000.00

Other Possible 2019/20 Expenditure

- New website start up costs £2,000.00 -
 - Options CIL/EMR/General reserve
- Parish Council 2019 Election costs
 - Cost via contingencies if required

Overall summary for 2019/20

- Difference in projected income versus expenditure supported from general reserves
 - Also supported by use of CIL funds for some maintenance items
- Reserves projected to be approximately £67,759 at end of this financial year
- Reserves projected to be approximately £57,773 at end of next financial year