

## **EAST PECKHAM PARISH COUNCIL BUDGET PRESS RELEASE**

At a meeting of the Parish Council held on 12 January 2015 it was agreed to set the precept (the proportion of Council Tax payable to the Parish Council) at a figure of £110,274. This means that the precept of a Band D property will be £88.74 per year, an increase of £0.31 per year.

The need to increase the precept has come about as a result of changes in government funding, moreover, there are concerns that the ability of the parish council to raise monies through the precept will be capped in future years, which will place a strain on the ability of the Parish Council to operate effectively and provide the scope and level of services that it currently offers.

The revised precept will enable the Parish Council to continue to position itself on a financially viable and sustainable footing that will ensure that it is able to operate effectively in the future.

The Parish Council regrets the need to increase the council tax burden on local residents but feels that, in the circumstances, it has no alternative in order to ensure that it can continue to provide the current range of activities, facilities and services for the community.

Press Release Ends

Attachments Three Page budget guide is attached

2015/2016 Budget

## ANNUAL BUDGET 2015-2016

East Peckham Parish Council always works hard to ensure that the precept requested as part of your council tax is as low as possible. The Parish Council has worked hard to provide and maintain amenities for the residents of the village. As such the Parish Councils costs have increased to enable the maintenance and upkeep of these areas in the village. The Parish Council receives its precept as a total figure (not an amount per house or resident).

In addition to the precept the Parish Council will receive £9,567 from Tonbridge and Malling Borough Council towards churchyard maintenance, footway lighting and open spaces. The amount received does not cover the full costs of providing these services and therefore the shortfall is included in the precept. We will also receive a grant of £8,675 by way of a Council Tax Support Grant which we use to offset some of our expenditure. We receive this grant because in 2012, the Government laid new regulations in parliament concerning the calculation of the Tax Base for the new Local Council Tax Support Scheme which is the replacement benefit system for supporting pensioners, disabled and low income households with paying their council tax. The tax base of parishes must now be adjusted to reflect the estimated effect on the Boroughs proposed Local Council Tax Support Scheme which effectively provides a discount for households who will receive support; this has the effect of reducing the number of overall properties liable for Council Tax.

Our only other main income source is from the Jubilee Hall. Running costs of this facility are met from hire charges however we have a duty to maintain this community asset and maintenance costs are included within our precept. We also retain a contingency for unforeseen emergencies.

Our precept for 2015/2016 will be £110,274. This will cost a Band D house £88.74 per year or £1.71 per week.

### Budget Highlights

Total Budget:	£163,076
Parish Precept:	£110,274 (up 1.07%)
Annual Amount Per household (Band D equivalent):	£88.74 up 31p per year (0.4%)

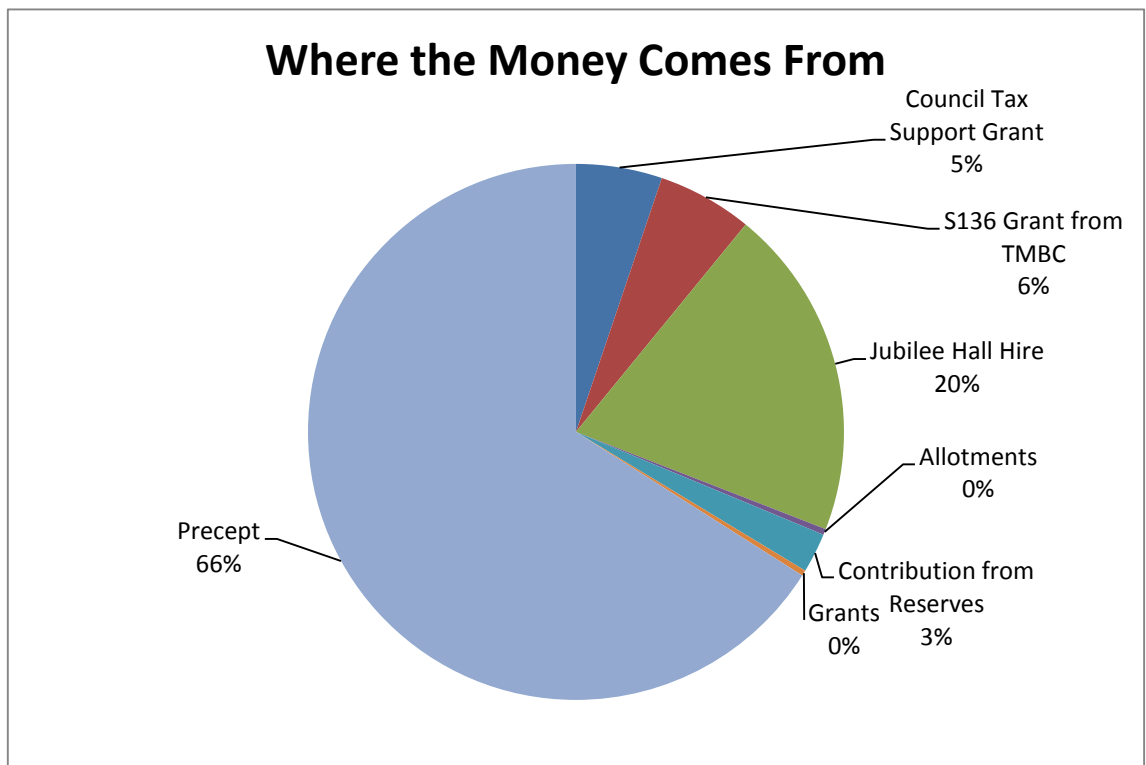
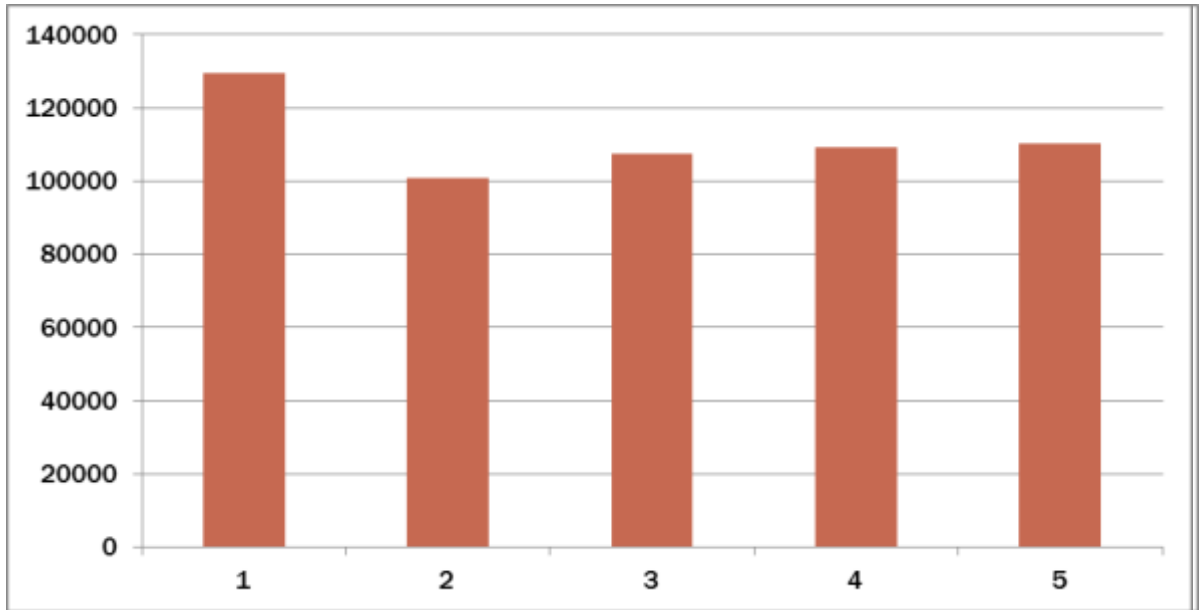
### Reduced overheads

- Increased communication
- Increased Jubilee Hall income
- Provisions for upgrade to play facilities
- Provisions for more village environmental enhancements
- Provisions for a village minor maintenance fund
- Provisions for Grants to village groups and organisations
- Provisions for Community Emergency Planning

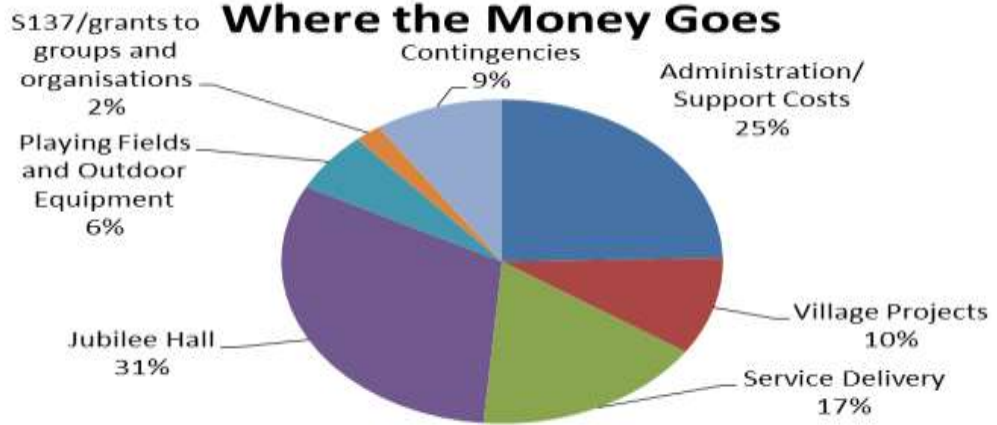
### CHART SHOWING COUNCIL TAX BREAKDOWN PER BAND 2011/12 – 2015/2016

Year	2011/12	2012/13	2013/14	2014/15	2015/2016
<b>Precept</b>	<b>£129,525</b>	<b>£100,877</b>	<b>£107,440</b>	<b>109,110</b>	<b>£110,274</b>
<b>Band D</b>	<b>1,356.93</b>	<b>1,341.35</b>	<b>1,241.22</b>	<b>1,233.90</b>	<b>1,242.70</b>
Band A (6/9)	£63.64	£50.14	£57.71	£58.95	£59.14
Band B (7/9)	£74.24	£58.49	£67.32	£68.78	£69.02
Band C (8/9)	£84.85	£66.85	£76.94	£78.60	£78.88
Band D (9/9)	£95.45	£75.21	£86.56	£88.43	£88.74
Band E (11/9)	£116.66	£91.92	£105.80	£108.08	£108.46
Band F (13/9)	£137.88	£108.63	£125.03	£127.73	£128.18
Band G (15/9)	£159.09	£125.34	£144.27	£147.38	£147.90
Band H (18/9)	£190.91	£150.41	£173.12	£176.86	£177.48

**GRAPH SHOWING PRECEPT FOR 2011/12 - 2015/2016**



## Where the Money Goes



# EAST PECKHAM PARISH COUNCIL 2015/2016 BUDGET

## EXPENDITURE

<b>1.</b>	<b>Administration/Support Costs (Costs of the Parish Council)</b>	<b>£41,170</b>
	a. Audit Fees	£830
	b. Chairman's Allowance	£250
	c. Members Expenses	£1,027
	d. Clerks Salary	£23,500
	e. Insurance	£1,700
	f. Office & IT equipment	£2,000
	g. Postage, stationery, telephone, Broadband & travel expenses	£1,000
	h. Newsletters & Annual Report	£1,200
	i. Reference Books	£290
	j. Subscriptions	£1,450
	k. Training	£1,373
	l. NNDR	£4,200
	m. Website	£2,350
<b>2.</b>	<b>Village Projects</b>	<b>£16,300</b>
	a. Phase 2 Safety Surfacing repairs	£1,800
	b. Emergency Planning	£2,500
	c. Village Planting	£2,500
	d. Phase 3 Jubilee Hall Decoration	£3,000
	e. Phase 3 Env. Enhancements	£3,000
	f. Village Minor Maintenance Fund	£2,500
	g. Enhancements at Little Mill	£1,000
<b>3.</b>	<b>Service Delivery</b>	<b>£28,330</b>
	a. Churchyard Maintenance	£5,000
	b. Footway Lighting	£13,700
	c. Village Grass Cutting	£1,100
	d. War Memorial	£300
	e. Allotments	£600
	f. Garden of Remembrance	£480
	g. CCTV	£2,150
	h. Christmas Lighting	£5,000
<b>4.</b>	<b>Jubilee Hall</b>	<b>£52,261</b>
	a. Running Costs	£33,400
	b. Building & Asset Maintenance	£13,000
	c. Loan Repayments	£5,861
<b>5.</b>	<b>Playing Field Maintenance &amp; Outdoor Equipment</b>	<b>£10,000</b>

<b>6. S137</b>		<b>£3,250</b>
a. Litter Clearing	£1,250	
b. Young Persons Activities	£900	
c. Community Grants	£500	
d. Donation to T & M CPP	£100	
e. Donations to groups & organisations	£500	
<b>7. Contingencies</b>		<b>£15,765</b>
a. Miscellaneous Provision	£13,000	
b. Elections	£2,765	
c. Contribution to reserves	£0	
<b>TOTAL EXPENDITURE</b>		<b>£167,076</b>
<b>LESS PREDICTED INCOME</b>		<b>£56,802</b>
a. Council Tax Support Grant	£8,675	
b. S136 Concurrent Functions Grant	£9,567	
c. Hall Hire	£33,400	
d. Misc Income	£0	
e. Allotments	£600	
f. Contribution from Reserves	£4,000	
g. Grants	£560	
<b>2015/2016 PRECEPT</b>		<b>£110,274</b>