

**SHAWBURY PARISH COUNCIL****BUDGET PROPOSALS 2020 – 2021**

All figures include VAT where appropriate and are set to the nearest '£10'

<b>BUDGET HEAD</b>	<b>BUDGET 2019 - 2020</b>	<b>LIKELY EXPENDITURE 2019 -2020</b>	<b>PROPOSED BUDGET 2020 -2021</b>	<b>AGREED BUDGET</b>
Salary/PAYE	9,000	9,000	9,500	9,500
Clerk's Expenses	1,200	1,050	1,200	1,200
Streetlights	6,700	4,000	4,000	4,000
Streetlight SOC Replacement	8,700	14,460 VAS Units	-	
Replacing concrete lights	5,000	11,110	10,000	10,000
CCTV	500	500	500	500
Membership Subscriptions	1,000	860	1,000	1,000
Audit	700	640	700	700
Litter Collection	4,000	4,000	4,100	4,100
Insurance	2,100	1,980	2,000	2,000
Hedge/Grass Cutting	6,000	6,500	6,500	6,500
Office rent	450	450	450	450
Photocopying	1,100	600	600	600
Moat and Glebe Areas	1,000	50	1,000	1,000
Grants Section 137	1,000	1,100	1,000	1,000
Rent	1,500	1,500	1,800	1,800
Maintenance and Spraying	4,000	4,000	4,000	4,000
Play Areas	6,500	5,000	6,000	6,000
Burial Ground	2,000	110	2,000	2,000
Web site and IT Maint.	400	400	400	400

<b>Fun Day Grant</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Skateboarding</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Floral Gateways</b>	<b>400</b>	<b>450</b>	<b>450</b>	<b>450</b>
<b>Repair of road signs</b>	<b>3,000</b>	<b>3,000</b>		
<b>Playing Field</b>	<b>1,000</b>	<b>250</b>	<b>1,000</b>	<b>1,000</b>
<b>Safety Mirror</b>	<b>500</b>	<b>-</b>	<b>-</b>	
<b>Contingency</b>	<b>1,000</b>	<b>500</b>	<b>1,200</b>	<b>1,200</b>
<b>Cycle Track</b>	<b>300</b>	<b>-</b>	<b>300</b>	<b>300</b>
<b>Training</b>	<b>100</b>	<b>-</b>	<b>100</b>	<b>100</b>
<b>Parish Paths</b>	<b>100</b>	<b>-</b>	<b>100</b>	<b>100</b>
<b>Community Awards</b>	<b>100</b>	<b>10</b>	<b>100</b>	<b>100</b>
<b>Tree Maintenance</b>	<b>-</b>	<b>110</b>	<b>500</b>	<b>500</b>
<b>Fitness Area</b>	<b>200</b>	<b>-</b>	<b>200</b>	<b>200</b>
<b>Councillor's Expenses</b>	<b>300</b>	<b>-</b>	<b>200</b>	<b>200</b>
<b>Environmental Maintenance</b>			<b>1,500</b>	<b>1,500</b>
<b>TOTAL</b>	<b>70,850</b>	<b>72,630</b>	<b>63,400</b>	<b>63,400</b>

**CURRENT YEAR:**

**INCOME**

Brought forward from 2018 - 2019	£73,780.00	
Precept	£51,250.00	
CIL Neighbourhood	£ 1,788.00	
VAT return	£ 4,989.00	
Donation (RAF Shawbury)	£ 300.00	
Interest	£ 150.00	
Burial Fees	£ 1,350.00	
Grant Parish Paths (Shropshire Council)	£ 300.00	
Allotment rent	£ 25.00	
<b><u>Total</u></b>		<b><u>£133,932.00</u></b>
<b>ANTICIPATED EXPENDITURE (Inc. VAT)</b>		<b><u>£ 72,630.00</u></b>
<b>LIKELY CARRY FORWARD TO 2020 -2021</b>		<b><u>£61,302.00</u></b>

**OF THIS TOTAL £15,828.00 IS RING FENCED**

**Grant (Poynton Rd.) £13,400; CIL Neighbourhood £1,788; Donation (RAF) £300**

**Parish Paths £340.**

**2020 – 2021**

**ANTICIPATED INCOME:**

Precept based on 2017-2018 figure		£51,250.00
Anticipated carry forward		£61,302.00

**EXPCTED OTHER INCOME:**

VAT return	£4,500.00	
Sponsorship	£ 400.00	
Burial Fees	£1,500.00	
Interest/Other	£ 150.00	
Grants (Env. Maint. Parish Paths	£1,800.00	£8,350.00
<b><u>TOTAL</u></b>		<b><u>£120,902.00</u></b>

**EXPENDITURE:**

Cost of proposed budget	<b><u>£63,400.00</u></b>
Reserve Fund	<b>£20,000.00</b>
Ring Fenced Items (not included in the budget proposals)	<b>£15,828.00</b>
<b>TOTAL</b>	<b><u>£99,228.00</u></b>
Expected excess of income over expenditure	<b><u>£21,674.00</u></b>

It was agreed to increase the precept by approx 5% to £53,500.00.

Taking account of the extra housing in the Parish it means there is unlikely to be a large increase in the Parish Council element of the Council Tax.

**Jack Wilson**

**Responsible Finance Officer.**

**December 2019**