

WOOLPIT PARISH COUNCIL PRECEPT 2016-2017

| | Actual | 2015/16 | | estimated | 2016/17 | |
|------------------------|-----------------|---------------|------------|-----------------|---------------|------------|
| | Expenses | Income | Net | Expenses | Income | Net |
| PC Room | 1560.00 | | 1560.00 | 1664.00 | | 1664.00 |
| Clerk's Salary | 8594.28 | | 8594.28 | 8680.22 | | 8680.22 |
| Clerk's Pension | 1993.92 | | 1993.92 | 2100.61 | | 2100.61 |
| Grass Cutting | 1737.64 | | 1737.64 | 1824.52 | | 1824.52 |
| Playingfield upkeep | 1348.80 | | 1348.80 | 1000.00 | | 1000.00 |
| Sports Field upkeep | 450.00 | | 450.00 | 465.00 | | 465.00 |
| Playground Litter | 810.30 | -374.25 | 436.05 | 836.20 | -384.65 | 451.55 |
| Litter bins | 0 | | 0 | 340.00 | | 340.00 |
| Street Cleaning | 2304.00 | -1872.15 | 431.85 | 2368.00 | -1924.15 | 443.85 |
| Emptying bins | 695.00 | | 695.00 | 820.00 | | 820.00 |
| Telephone | 461.39 | | 461.39 | 475.00 | | 475.00 |
| Insurance | 927.42 | | 927.42 | 950.00 | | 950.00 |
| Postage & Stationery | 320.89 | | 320.89 | 330.00 | | 330.00 |
| Institute Hire | 180.00 | | 180.00 | 180.00 | | 180.00 |
| Subscriptions SALC | 664.00 | | 664.00 | 684.00 | | 684.00 |
| Community Action Suff | 30.00 | | 30.00 | 35.00 | | 35.00 |
| SLCC | 149.00 | | 149.00 | 155.00 | | 155.00 |
| Audit Fee | 225.00 | | 225.00 | 230.00 | | 230.00 |
| Street Lighting supply | 2060.00 | | 2060.00 | 2121.80 | | 2121.80 |
| Pump Lighting | 109.20 | | 109.20 | 112.48 | | 112.48 |
| Street light repairs | 0 | | 0 | 2000.00 | | 2000.00 |
| G39 replacements | 1937.58 | | 1937.58 | 0 | | 0 |
| Allotments Rent | | -629.00 | -629.00 | | -818.00 | -818.00 |
| Water supply | 145.87 | | 145.87 | 150.00 | | 150.00 |
| Repairs | 917.00 | | 917.00 | 350.00 | | 350.00 |
| Diary Printing | 1482.69 | | 1482.69 | 1527.17 | | 1527.17 |
| Adverts | | -1930.00 | -1930.00 | | -2400.00 | -2400.00 |
| Expenses | 540.00 | | 540.00 | 540.00 | | 540.00 |
| Lock Up | 617.00 | | 617.00 | 200.00 | | 200.00 |
| Section 137 | 449.00 | | 449.00 | 1000.00 | | 1000.00 |
| Training | 100.00 | | 100.00 | 200.00 | | 200.00 |
| Travel Expenses | 313.60 | | 313.60 | 325.00 | | 325.00 |
| Bottle Banks | | -696.26 | -696.26 | | -700.00 | -700.00 |
| Church Clock maint | 453.00 | | 453.00 | 0 | | 0 |
| Lady's Well | 1097.50 | | 1097.50 | 500.00 | | 500.00 |
| Christmas Tree | 150.00 | | 150.00 | 150.00 | | 150.00 |
| Emergency Plan | 400.00 | | 400.00 | 0 | | 0 |
| Misc | 55.05 | | 55.05 | 500.00 | | 500.00 |
| Millennium Garden | 0 | | 0 | 800.00 | | 800.00 |
| Community Speedwatch | 0 | | 0 | 140.00 | | 140.00 |
| Notice Board | 1179.00 | | 1179.00 | 0 | | 0 |
| Elections | 87.50 | | 87.50 | 0 | | 0 |
| Computer | 674.00 | | 674.00 | 0 | | 0 |
| Housing Needs Survey | 559.00 | | 559.00 | 0 | | 0 |
| Information Comm | 35.00 | | 35.00 | 38.00 | | 38.00 |
| Mower repairs | 405.73 | | 405.73 | 100.00 | | 100.00 |
| Neighbourhood Plan | | | | 5000.00 | | 5000.00 |
| KH & OJ pension | | | | 775.42 | | 775.42 |
| | 36219.36 | -5501.66 | 30717.70 | 39667.42 | -6226.80 | 33440.62 |
| | | | | | | |

| | | | | | | |
|-------------------------|--|--|--|--|--|-----------|
| Reserves | | | | | | |
| General Reserve | | | | | | 12855.50 |
| Burial Ground | | | | | | 35000.00 |
| Youth Initiative | | | | | | 2406.00 |
| Rplmt strtlightcols/G39 | | | | | | 32199.74 |
| Play equipment | | | | | | 3000.00 |
| Funds carried forward | | | | | | -90316.21 |
| MSDC discretion grant | | | | | | -523.50 |
| Precept required | | | | | | 28062.15 |
| | | | | | | |
| | | | | | | |
| | | | | | | |

Woolpit Parish Council Precept 2016-2017

| | | £ | £ |
|-------------------------------|-------------------------|-------------------|---|
| Balance in Hand | Community Account | 54,625.39 | |
| As at 30.11.15 | Treasurers Account | 50,040.57 | |
| | Total | 104,665.96 | |
| Income expected to 31.03.16 | | | |
| | Allotment rents | 629.00 | |
| | Adverts | 33.00 | |
| | Cleansing grant | 1123.20 | |
| | Recycling | 348.13 | |
| | Coif Div | 54.52 | |
| | Bank interest | 16.42 | |
| | Total | 2,204.27 | |
| Expenses expected to 31.03.16 | | | |
| | Clerk's salary | 2864.76 | |
| | Clerk's pension | 664.64 | |
| | Street Cleaner | 768.00 | |
| | Litter Picker | 270.10 | |
| | Parish Room | 390.00 | |
| | Institute Hire | 84.00 | |
| | Woolpit Diary | 672.24 | |
| | Pump lighting | 54.60 | |
| | Grass cutting | 1,475.98 | |
| | General Administration | 330.00 | |
| | Telephone | 225.51 | |
| | Sports field upkeep | 450.00 | |
| | Streetlighting | 3,997.58 | |
| | Allotments water | 35.38 | |
| | Allotment hedge/plot 24 | 680.00 | |
| | SLCC subscription | 149.00 | |
| | Christmas Tree | 150.00 | |
| | Emergency Plan | 400.00 | |
| | Lady's Well | 1,097.50 | |
| | Mower repairs | 405.73 | |
| | HNS | 559.00 | |
| | Playingfield Upkeep | 830.00 | |
| | Total | 16,554.02 | |

Expected total to carry forward

90,316.21

Other donations under sect 137
(1670 x £7.36 = £12,291.20 max)

Section 137 to date 2015/16

| | |
|----------------------|----------|
| Diary (net figure) | (243.43) |
| Diary Feb/March | 336.12 |
| Twinning Association | 250.00 |
| ELF | 199.00 |

Expected total 541.69

Precepts requested over past six years: Bank balance at year end:

| | £ | £ |
|---------|-----------|-----------|
| 2008/09 | 29,000.00 | 61,240.63 |
| 2009/10 | 27,000.00 | 72,753.97 |
| 2010/11 | 27,000.00 | 80,729.77 |
| 2011/12 | 27,000.00 | 85,597.97 |
| 2012/13 | 27,000.00 | 88,805.27 |
| 2013/14 | 25,420.00 | 95,224.35 |
| 2014/15 | 25,950.00 | 94,188.83 |
| 2015/16 | 25,711.00 | |

Our taxbase has increased this year by 3.3% probably due to the redevelopment of unity housing. Without creating an increase on our proportion of council tax to residents the precept needs to be £26,560.00. The discretionary grant we will get this year is £523.50 then nothing from next year.

As you can see from the budget calculations I have included £5000 for Neighbourhood Plan and £3000 in reserves towards new play equipment as we have been advised by the Playingfield Committee that the current equipment is coming to the end of life.

If we set the precept at £28,062.15 this is an increase of 5.65% to residents which is £1.98 per year or 4p per week.