BRAMPTON BIERLOW PARISH COUNCIL

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Report To: The Chair and Members of the Council 12th December 2018, Item 12

Draft Budget 2019/20, Medium Term Projections and Priorities

Introduction / Background:

This report provides an early draft budget (2019/20) for discussion. It also includes a three-year projection from 2020/21 to 2022/23 and makes reference to ways of confirming and progressing parish council priorities.

Draft Budget 2019/20

Attached is an early draft budget 2019/20.

It should be noted that any 1% increase in precept would generate £740 in additional funds for the parish council.

The budget attached is purely a starting point for discussions. Key points to note are:

- The budget, if adopted, would result in a 3.99% increase in precept. This is not fixed in stone however, and will vary depending upon Members' decisions on the budget.
- A key cost factor is the recently announced 4.9% increase in the minimum wage, which will apply to the parish hall supervisor and the cleaner. There is also a 1% increase in employers' pensions contributions from April 2019. The parish clerk's pay will increase by 5.2% as a result of the national pay award and increment due in April 2019. Overall, salaries and wages costs will increase by around 5%.
- A 4% increase is assumed for energy rates.
- A 10% increase is assumed on the parish hall and football pitch hire rates. There has been no increase in rates for a few years despite increasing costs. However, members will need to determine whether a 10% increase is acceptable.

Medium Term Financial Projection

Also attached is a three-year medium-term financial projection. This is to indicate future cost and income trends. It shows that minimal changes to the parish council's activities could be accommodated through annual precept increases of 2.99%. This could / would vary depending upon any decisions made at any time on spending plans.

Priorities

Budgets, and in particular the medium-term financial projection, should reflect the parish council's priorities. The parish council supports many parishioners in various ways through its facilities and activities. However, no formal reconsideration of priorities has

been carried out recently. Rotherham Council has initiated a neighbourhoods-based project designed to identify borough council priorities. The parish clerk could work with the area neighbourhood officer to ascertain findings from Rotherham Council's work that could influence future parish council priorities.

Other options for receiving feedback on what is important to local residents and users of parish council facilities would be through Members' surgeries and/or other ways of encouraging feedback, for example through the website.

Proposals / Recommendations:

Members are asked:

- to consider the draft 2019/20 budget
- to consider options for informing and refreshing parish council priorities.

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