

Boughton Parish Council	INCOME BUDGET 2018/19
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Budget
2017-2018

Description														TOTAL	
		Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	2018/19	
PRECEPT	19,632	Precept April - September											22,892		
	19,632	Precept September - March											22,892		
		Miscellaneous											0	45,785	
		39,264												116.6%	
GRANTS	500	Empowerment Grant											0		
	353	Parish Mowing											353		
		Miscellaneous											0	353	
		853													
PROFESSIONAL FEES	20	Interest											20		
		VAT											0		
		Contingency											0	20	
		20												100.0%	
RESERVES		Release of Reserves													
	3,550	Designated Reserves											0		
		Restricted Reserves											0		
		General Reserves											0		
		Other											0	0	
		3,550												0.0%	
- 43,687 Total Income		22,892	0	0	0	0	22,892	353	0	0	0	0	20	46,158	46,158
													46,158	105.7%	

BOUGHTON PARISH COUNCIL NOTES TO BUDGET PROPOSALS 2018/2019

Note Number	Item	Reason
1	Salary (Clerk)	The proposals for Clerk's salary scales for 2018/2019 is for a 2% increase for SCP's 20 and above. On successful completion of CiLCA the Clerk's salary will rise one scale to SCP 31 or £14,956. This increase takes that into account and an allowance has been included for the public sector pay increase which will be payable from April 2018.
2	ER National Insurance	Based on the rates for 2017/2018 ER NI is £79.88
3	ER Pension Contribution	Based on the rates for 2017/2018 ER pension contribution is £23.02
4	Overtime	A contingency for any additional hours the Clerk may undertake on Buckton Fields or CiLCA Training.
5	Training/Conferences	This has been reduced to £400. In the financial year 2017/2018 the parish council paid £495 towards the cost of CiLCA training for the Clerk. A registration fee of £250 will be payable to the Society of Local Council Clerks (SLCC) when the Clerk completes her portfolio. In addition, an allocation of £150 has been budgeted for general training for the Clerk and Councillors.
6	Clerk's Expenses (Mileage)	Remains the same as 2017/2018
7	ER Pension Processing (Aviva)	The monthly direct debit payment is £45.00
8	General Data Protection Regulations Compliance	GDPR will come into force in May 2018 and will apply to all organisations including parish councils. It is EU legislation aimed at improving aspects of the way data is held and used by organisations. NCALC have advised that it is impossible to say how much to put aside

		for GDR compliance. However, there is currently £3,445.67 held in the Legal Reserve. The Clerk will attend training on the 30 th January 2018.
9	Coffee Morning Donation	Remains the same as 2017/2018
10	Village Day	A budget of £600 has been allocated. However, the budget of £600 towards a Village Day for 2017/2018 remains unspent.
11	Boughton Pocket Park Donation	Remains the same as 2017/2018
12	Village Hall Donation	Remains the same as 2017/2018
13	Village Grants	Remains the same as 2017/2018
14	Obelisk Spinney Park Donation	Remains the same as 2017/2018
15	Neighbourhood Plan	A figure of £5,000 has been budgeted
16	Miscellaneous	Remains the same as 2017/2018
17	Footway Lighting Electricity	E.ON were unable to confirm a price increase for 2018/2019 at this time. A small increase has been budgeted for 2018/2019.
18	Footway Lighting Maintenance Contract	Remains the same as 2017/2018. The Maintenance Contract was reviewed in 2017/2018 by the Clerk.
19	Traffic Calming	A further £2,200 has been allocated for 2018/2019.
20	Footway Lighting Upgrade	£1,000 has been allocated to replenish earmarked reserves for future works.
21	Village Green-Works and Parish Mowing	There has been a small percentage increase by the green-works contractors for 2018/2019. £4,353 (which includes the NCC highway mowing contribution of £353) has been allocated for additional green works this year.
22	Empowerment Works	Due to NCC budgetary cuts the Empowering Councillors Grant has been put on hold for two years.
23	Repairs and Maintenance	The budget has been increased by £350 to £750. This budget heading has not been increased for some considerable years and the parish

		council are anticipating refurbishment of some street furniture in this financial year.
24	IT Costs	Remain the same as 2017/2018.
25	Office Consumables	Remain the same as 2017/2018
26	Village Projects	An allocation of £2,636 has been allocated to Village Projects. This may include the shared cost of the employment of a PCSO during 2018/2019 but, to date, this has not been agreed by the Parish Council.
27	Telephone and Broadband	Money has been allocated for the installation of a dedicated parish council telephone line for the Clerk's parish home office.
28	Parish Office Expenses	Remain the same as 2017/2018
29	Insurance	Came & Co have indicated a premium for 2018/2019 of £630 including insurance premium tax.
30	Website Hosting and Support	The annual hosting and domain name renewal will remain the same as 2017/2018 at £250 and £35 respectively. Monthly website maintenance will increase from £60 per month to £75 per month.
31	Audit Fees (Internal & External)	Internal Audit Fee 2018/2019 £213. External Audit Fee 2018/2019 £200.
32	Subscriptions	NCALC/NALC £432, CPRE £36, NACRE £35, DACT £25, Society of Local Council Clerks £149. NCALC & NALC fees have been increased in line with inflation (2.6%) to £456. Total £701
33	Legal & Consulting	No additional money has been budgeted for 2018/19. There is currently £3,445.67 held in the Legal Reserve.
34	VAT	The budget is net of VAT.
35	Payroll Processing (including monthly pension processing to Aviva)	There will be a small increase in payroll processing to £200 for 2018/2019 (£190 for 2017/2018). In addition, there is a £15.00 per month fee for pension processing.
36	Chairman's Allowance	Remains the same as 2017/2018.

37	Village Hall Hire	Remains the same as 2017/2018. Twelve months Hall Hire has been included in the event of additional Parish Council meetings in the year.
38	Buckton Fields Liaison Forum	Remains the same as 2017/2018

- The electorate in Boughton is 1,024 registered electors.
- The precept for 2017/18 was £39,263.
- The proposal for the Precept for the financial year 2018/19 is £45,785 an increase of £6,522 (16.6%) on the precept figure.
- However, as the Tax Base for Boughton for 2018/2019 has increased and there has been an increase in properties this means that there will be an actual 0% effect for parishioners on the precept for 2018/2019. The precept is worked out on a Band D equivalent property, however the discount will be the same for all Council Tax Bands.
- The Band D equivalent for 2018/2019 is £63.64 (2017/2018 £63.64) per annum
- These figures are based on a 98% collection rate.
- Council Tax Bands are A – H and a Band D property is taken as the middle of the Range. The cost of the Council Tax to a Band D property is approximately £1,500. Tax bands are based on property values at 1st April 1991 and at that time a Band D property was valued at between £68,001 and £88,000.