

WEST SWINDON PARISH COUNCIL**2018-2019 Budget and Precept Setting****1. Introduction****West Swindon Parish Council 2018-2019**

- 1.1 In 2017, the West Swindon Parish Council set a precept income of £798,000.00. The estimated Council Tax Base was 8,570.4 equivalent band D dwellings. This set a precept amount in the Council Tax at £93.11 for a Band D equivalent household.
- 1.2 In 2018, the West Swindon Parish Council has been informed that the estimated Council Tax Base is 8,750.9. It is proposed to set the 2018/19 at the 2017 Band D equivalent of £93.11, this will give an overall precept budget of **£814,806.57**.

2. Budget Summary

- 2.1. The budget for 2018-2019 is proposed as follows:

Income

Precept	£814,796.00
Council Tax Support Grant	£ 24,917.00
Swindon Borough Council Transitional Funding	£ 81,115.00
Allotments income	£ 700.00
Total Annual Income 2018-2019	£921,728.00

Earmarked Reserves/Carry forward

Staffing	£ 15,000
Elections	£ 10,000
Play areas	£ 90,000
Facilities	£115,000

Budget Planned Expenditure 2018-2019 **£1,018,776**

- 2.2. Any other underspend outside of Earmarked Reserves from 2017-2018 at 31st March 2018 will be allocated to the General Reserves. It would be expected that a Parish Council of this size and turnover would have at least four months and up to six months expenditure in its reserves. This would equate to Reserves of £270,000 to £400,000.

- 2.3. The Parish Council sets its Precept based on the number of Band D equivalent households reported for 2018-2019.

Tax base	<i>(no of households)</i>	8750.9
Proposed for 2018-2019 Band D equivalent Precept per household		£93.11 (<i>£93.11 2017</i>)

The Precept for 2018-2019 will allocate the same precept amount across the Bands as the previous year:

Bands:	A- £62.07
	B- £72.41
	C- £82.76
	D- £93.11
	E- £113.80
	F- £134.49
	G- £155.18
	H- £186.22

3. How the money will be spent:

- 3.1 The main income source for the West Swindon Parish Council is from the Precept with additional funds being allocated from Swindon Borough Council as part of the contribution to setting up a new Parish Council. For 2018-2019, the Parish Council will also use earmarked reserves from the previous year's funding.
- 3.2 The Parish Council has an office base in the West Swindon Library which is also the venue for its public meetings.
- 3.3 The Parish Council has allocated funds to community events and grants to local organisations which includes a grant to the West Swindon Library for 16 extra staffed opening hours each week.
- 3.4 The main area of responsibility for the Parish Council is the ongoing maintenance of parks, open spaces and play areas. The Parish Council will continue to work with Streetsmart to provide grass cutting, minor tree work, hedge cutting and general maintenance across the Parish. This will also include litter bin renewal and emptying, removal of fly tipping and graffiti, and, regular maintenance and inspections of play areas. Next year, it is also planned to have an enhanced service to lower tall hedges and shrubbery currently categorised as tree work.
- 3.5 The Parish Council will engage professional advice to ensure that future contracting for grounds maintenance and street cleaning is efficient, effective, and provides a reliable and quality service.

- 3.6 The Parish Council will continue to make provision for ongoing refurbishment and renewal programme of its 20 play areas and continue work to support community facilities within the Parish.
- 3.7 A summary of the Budget Expenditure (£1,018,776) proposed for 2018-2019 is as follows:

Payroll and Expenses:	£106,800
Office, Administration and Elections	£68,410
Events and Grants	£42,000
Allotments, Planting, Area Maintenance	£99,250
Community Facilities	£115,000
Grounds Maintenance & Street Cleaning	£394,516
Play Areas Renew, Inspect, Repair	£192,800

4. **Recommendations**

- 4.1. It is recommended that the West Swindon Parish Council adopts the proposed budget and sets the Precept for 2018-2019.
- 4.2 It is recommended that the West Swindon Parish Council updates its Reserves Policy to detail the General Reserves and Earmarked Reserves approved.

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