

Newton Popleford and Harpford Parish Council Budget DRAFT with precept calculator 2020/21

Revenue Centre	NOTES / COMMENTS	2017/18 Actual	2018/19 Budget	2018/19 Actual at YE	2019/20 Budget on 31/3/19	2019/20 Forecast at YE	2020/21 1st DRAFT
Precept		£42,500	£42,500	£42,500	£47,500	£47,500	£47,500
CTSG	Now NIL	£690	£524	£524	£200	£0	£0
SWEB		£31	£32	£31	£31	£31	£31
Cemetery		£3,532	£2,000	£5,339	£3,000	£5,935	£4,000
Surgery		£2,500	£2,500	£2,708	£2,500	£2,500	£2,500
Allotments	Plot Rental x 100	£709	£600	£453	£600	£530	£600
	Water Charges	£354	£300	£227	£300	£270	£300
Interest		£0	£0	£7	£0	£389	£400
Field Income	Transferred to NPPFF	£4,254	£0	£0	£0	£0	£0
Insurance Reimbursed		£0	£0	£476	£450	£595	£600
Grass Maintenance Reimbursed		£0	£0	£2,556	£2,300	£2,300	£2,000
NPPFF Loan Repayment		£0	£0	£3,400	£425	£425	£425
EA Grass Cut		£40	£40	£40	£40	£40	£40
P3	DCC optional	£450	£100	£550	£200	£500	£200
Tree Planting and Climate	(see tree report)	£0	£0	£0	£0	£0	£500
NHP		£0	£0	£0	£0	£0	£0
Grant Income		£13,532	£2,000	£7,670	£2,000	£17,061	£13,000
Community Fundraising receipts		£0	£0	£0	£500	£0	£0
CIL received		£1,058	£1,000	£893	£1,000	£2,712	£1,000
Events Income		£2,983	£3,000	£3,205	£2,500	£2,445	£2,500
VAT recoverable		£10,603	£4,000	£6,117	£6,000	£7,459	£6,000
Other income		£811	£0	£0	£2,500	£648	£1,000
TOTAL		£84,047	£58,596	£76,697	£72,046	£91,340	£82,596
				Check			

Consideration ONE	PRECEPT & TAXBASE REMAIN UNCHANGED			
2020/21				
Precept	Balanced Budget / Precept			
TaxBase	UNCHANGED TO 19/20			
Band D equiv.				
	Variance pa.	Variance pw.	Variance %	
£47,500				
£916				
£51.86				
£34.57	£0.00	£0.00	0.00%	A
£40.33	£0.00	£0.00	0.00%	B
£46.09	£0.00	£0.00	0.00%	C
£51.86	£0.00	£0.00	0.00%	D
£63.38	£0.00	£0.00	0.00%	E
£74.90	£0.00	£0.00	0.00%	F
£86.43	£0.00	£0.00	0.00%	G
£103.71	£0.00	£0.00	0.00%	H

Consideration TWO	PRECEPT REMAINS UNCHANGED; TAXBASE RISES			
2020/21				
Precept	Balanced Budget / Precept			
TaxBase	TAXBASE INCREASES			
Band D equiv.				
	Variance pa.	Variance pw.	Variance %	
£47,500				
£952				
£49.89				
£33.26	£-1.31	£-0.03	-3.78%	A
£38.81	£-1.53	£-0.03	-3.78%	B
£44.35	£-1.74	£-0.03	-3.78%	C
£49.89	£-1.96	£-0.04	-3.78%	D
£60.98	£-2.40	£-0.05	-3.78%	E
£72.07	£-2.83	£-0.05	-3.78%	F
£83.16	£-3.27	£-0.06	-3.78%	G
£99.79	£-3.92	£-0.08	-3.78%	H

Consideration THREE	PRECEPT DECREASES; TAXBASE REMAINS CONSTANT			
2020/21				
Precept	Reduced Precept to reflect 2019/20 surplus position			
TaxBase	PRECEPT FALLS DUE TO SURPLUS 2019/20			
Band D equiv.				
	Variance pa.	Variance pw.	Variance %	
£37,500				
£916				
£40.94				
£27.29	£-7.28	£-0.14	-21.05%	A
£31.84	£-8.49	£-0.16	-21.05%	B
£36.39	£-9.70	£-0.19	-21.05%	C
£40.94	£-10.92	£-0.21	-21.05%	D
£50.04	£-13.34	£-0.26	-21.05%	E
£59.13	£-15.77	£-0.30	-21.05%	F
£68.23	£-18.20	£-0.35	-21.05%	G
£81.88	£-21.83	£-0.42	-21.05%	H

Consideration FOUR	PRECEPT INCREASES; TAXBASE ALSO INCREASES			
2020/21				
Precept	Precept rises, but offset by increase in Taxbase			
TaxBase	PRECEPT RISES AT < INFLATION BUT HIGHER TAXBASE			
Band D equiv.				
	Variance pa.	Variance pw.	Variance %	
£44,346				
£936				
£47.38				
£31.59	£-2.99	£-0.06	-8.63%	A
£36.85	£-3.48	£-0.07	-8.63%	B
£42.11	£-3.98	£-0.08	-8.63%	C
£47.38	£-4.48	£-0.09	-8.63%	D
£57.91	£-5.47	£-0.11	-8.63%	E
£68.44	£-6.47	£-0.12	-8.63%	F
£78.96	£-7.46	£-0.14	-8.63%	G
£94.76	£-8.96	£-0.17	-8.63%	H

Please refer to accompanying notes for clarification of points to the right.

Cost Centre

NOTES / COMMENTS	2017/18 Actual	2018/19 Budget	2018/19 Actual at YE	2019/20 Budget on 31/3/19	2019/20 Forecast at YE	2020/21 1st DRAFT
NPPFF / PLAY AREA / WM						
NPPFF Insurance	£1,265	£0	£0	£0	£0	£0
Play Area insurance	£0	£200	£194	£0	£0	£0
Tennis Court insurance	£0	£0	£0	£0	£0	£0
Equipment repairs	£577	£500	£424	£500	£1,200	£1,000
ROSPA	£126	£100	£86	£100	£100	£100
Other	£1,183	£0	£35	£0	£200	£150
ALLOT:						
Water	£279	£300	£392	£300	£300	£300
Maintenance	£70	£300	£471	£300	£300	£300
Other	£82	£300	£208	£300	£50	£300
SURGERY:						
Cleaning	£455	£800	£780	£800	£800	£800
Electricity	£922	£800	£856	£900	£400	£500
Insurance	£139	£150	£100	£0	£0	£0
Refurb. & Maint.	£900	£750	£206	£1,000	£600	£1,000
WC:						
Cleaning	£5,342	£5,500	£5,445	£5,500	£4,200	£5,000
Consumables	£220	£300	£87	£200	£100	£200
Water	£589	£550	£462	£500	£500	£500
Electricity	£121	£350	£179	£500	£200	£500
Maintenance	£219	£2,000	£2,810	£1,000	£600	£600
Rates	£0	£0	£0	£0	£0	£0
Grass/Hedge:						
NPPFF Playing Field	£1,516	£0	£2,484	£2,190	£2,200	£2,030
NPHPC Play Area	£0	£500	£765	£680	£680	£600
VOVG Grass & hedges	£625	£500	£840	£720	£780	£800
OLD Cem.	£2,287	£2,675	£2,170	£1,920	£1,920	£1,740
NEW Cem.	£713	£865	£865	£1,920	£1,920	£1,740
Church Green / Greenbank	£495	£600	£850	£766	£780	£700
Webbers Meadow	£680	£800	£1,360	£1,070	£1,070	£960
Surgery / WC / Car Park	£80	£100	£245	£60	£125	£50
Otter Reach bank & hedge	£175	£0	£295	£270	£270	£250
Venn Ottery Rd. EA bank	£0	£150	£90	£70	£70	£60
Hillside	£0	£0	£270	£280	£320	£250
Chestnut & Meadow	£0	£0	£1,405	£1,275	£1,275	£1,200
School Lane/ A3052	£0	£0	£0	£0	£345	£300
Additional Areas	£0	£0	£0	£500	£475	£500
<i>Areas: 01,05,06, 02, 18,19,20, 07,10,12,14,25, 08,09,11,13, 15,16, 03,04, 24,26, 21,22, 17, 23, 27, 30, As agreed on ad-hoc basis</i>						
P3:	£128	£250	£264	£250	£250	£250
VAT Incurred:	£5,455	£4,000	£5,702	£6,000	£7,500	£6,000
Car Park RES:	£0	£2,000	VIRED £2k	£2,000	Vire £2k	Vire £2k
PT Grant Spending	£8,232	£2,000	£8,372	£1,000	£100	£0
Locality Grant Spending	£0	£0	£0	£1,000	£650	£1,000
DAAT Grant Spending	£0	£0	£0	£2,500	£6,500	£0
Project Spending	£0	£0	£0	£1,500	£11,500	£12,000
NHP expend.	£5,975	£0	£12	£0	£500	£1,000
CIL Reserve Fund	£0	£1,000	£0	£1,000	n/a	n/a
Tree Planting and Climate Change	£0	£0	£0	£0	£0	£2,000
Other:						n/a
VAS	£20	£500	£201	£500	£200	£200
CRWS	£931	£0	£960	£500	£200	£200
WM Bridge Project						£1,000
Website Access. Upgrade						£2,000
Flood Equipment	£0	£0	£1,482	£0	£0	£0
AV Equipment	£60	£200	£0	£0	£40	£0
Repairs to NPVH floor	£258	£0	£0	£0	£0	£0
Asset Purchases	£0	£0	£1,286	£0	£500	£1,154
Comm. Events	£3,254	£3,000	£3,346	£3,000	£2,800	£3,000
5% CONTINGENCY FUND?	£0	£0	£0	£0	£0	£0
TOTAL	£67,327	£60,113	£79,696	£72,693	£81,492	£82,596

	2017/18 Actual	2018/19 Budget	2018/19 Actual Check	2019/20 Budget on 31/3/19	2019/20 Forecast at YE	2020/21 1st DRAFT
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	2017/18 Precept	2018/19 Precept	2019/20 Precept	2020/21 1st DRAFT
Precept	£42,500	£42,500	£47,500	£47,500
TaxBase	901	909	916	952
Band D equiv.	£47.17	£46.75	£51.86	£49.89

DO NOT DELETE THIS HIDDEN MULTIPLIER DATA

Band	2017/18	2018/19	2019/20	2020/21	Decr.. PA	Decr. PW	%
A	£31.45	£31.17	£34.57	£33.26	£-1.31	£-0.025	-3.78%
B	£36.69	£36.36	£40.33	£38.81	£-1.53	£-0.029	-3.78%
C	£41.93	£41.56	£46.09	£44.35	£-1.74	£-0.034	-3.78%
D	£47.17	£46.75	£51.86	£49.89	£-1.96	£-0.038	-3.78%
E	£57.65	£57.14	£63.38	£60.98	£-2.40	£-0.046	-3.78%
F	£68.13	£67.53	£74.90	£72.07	£-2.83	£-0.054	-3.78%
G	£78.62	£77.92	£86.43	£83.16	£-3.27	£-0.063	-3.78%
H	£94.34	£93.51	£103.71	£99.79	£-3.92	£-0.075	-3.78%

