

GRESFORD COMMUNITY COUNCIL (FINAL) BUDGET DOCUMENT 2018-19

PRECEPT		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	<i>draft</i> 2019/20	<i>draft</i> 2020/21
		£	£	£	£	£			
Street Lighting	Electricity Supply	6,500	7,500	11,000	11,200	11,325	11,500	11,800	11,800
	Maintenance of Street Lights	8,000	7,000	11,000	11,000	11,125	8,000	8,300	8,300
	Repairs to Street Lights	1,600	1,600	1,600	1,500	1,520	3,000	3,200	3,200
	New Street Lights	3,000	3,000	1,000	1,000	1,030	2,000	2,100	2,100
		19,100	19,100	24,600	24,700	25,000	24,500	25,400	25,400
Personnel	Salary & Allowances	11,100	12,500	13,000	14,000	16,500	17,000	17,300	17,300
	Community Agent						0	0	0
	School Crossing Patrol						2,500	3,000	3,000
	Training fees					500	800	800	800
	11,100	12,500	13,000	14,000	17,000	20,300	21,100	21,100	
Administration	District Audit	1,500	1,500	1,000	1,000	1,000	850	900	900
	One Voice Wales	700	700	700	700	1,000	850	900	900
	Conference/Travelling	200	300	300	300	600	400	450	450
	Insurance	3,000	4,500	3,000	3,000	3,000	2,500	2,500	2,500
	Administration(Office Costs and Membership fees)	3,000	3,000	3,000	2,500	2,500	2,200	2,500	2,500
	Community Council Elections	0	0	0	0	5,500	500	500	500
	8,400	10,000	8,000	7,500	13,600	7,300	7,750	7,750	
Community areas	Play Area Equipment								
	Inspection and repairs	6,000	5,000	6,000	6,000	7,500	7,500	7,500	7,500
	Play Area equipment new provision						3,000	3,000	3,000
	Grass Cutting Playing Fields	2,000	2,000	5,000	3,000	3,100	2,500	3,150	3,150
	Christmas and Remembrance provision					300	500	500	500
	Gresford Lake	500	200	200	200	200	800	800	800
	Environmental	400	500	500	500	500	800	800	800
	8,900	7,700	11,700	9,700	11,600	15,100	15,750	15,750	
Other	Loan Repayment Gresford Memorial Hall	8,000	7,000	7,000	7,000	0	0	0	0
	Chair's Allowance						50	50	50
Cemetery	Cemetery (Net of Income)	5,000	5,000	5,000	5,000	5,000	2,000	2,000	2,000
	Cemetery Development costs						5,000	5,000	5,000
	13,000	12,000	12,000	12,000	5,000	7,050	7,050	7,050	
Grants	Grants under £500	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
	Grants over £500						12,000	12,000	12,000

Youth Projects	6,600	5,000	2,500	2,500	3,000	2,500	2,500	2,500
Major Projects*	5,000	5,000	8,500	15,000	15,000	0	0	0
	<u>14,600</u>	<u>13,000</u>	<u>14,000</u>	<u>20,500</u>	<u>21,000</u>	<u>17,500</u>	<u>17,500</u>	<u>17,500</u>
TOTAL					93,200	91,750	94,550	94,550
Contribution from Balances	-7,000	-17,000	-8,000	-8,000	-10,000	-6,000	-6,000	-6,000
Contingency and Chair	2,300	2,000	2,000	2,000	2,000	2,000	2,000	2,000
	<u>-4,700</u>	<u>-15,000</u>	<u>-6,000</u>	<u>-6,000</u>	<u>-8,000</u>	<u>-4,000</u>	<u>-4,000</u>	<u>-4,000</u>
Receipts	<u>70,400</u>	<u>59,300</u>	<u>77,300</u>	<u>82,400</u>	<u>85,200</u>	<u>87,750</u>		
PRECEPT	72,248	74,600	77,600	82,900	85,200	87,750		
Tax Base	2,589	2,593	2,604	2,579	2,600	2632		
Tax Base	£27.19	£28.77	£29.80	£32.14	£32.76	£33.34		
Increase in Council Tax	0.49%	3.08%	3.58%	7.87%	1.95%	1.8%		
Increase in Tax Base	0.04%	0.15%	0.42%	-0.96%	0.81%	1.20%		
Increase in Precept	0.52%	3.26%	4.02%	6.83%	2.77%	3.0%		
<i>Major Projects*</i>	<i>Includes Gresford Library, Marford Community Centre, MyPAG, IMAGE (including Village development), Gresford Trust</i>							