

SOUTH PETHERWIN PARISH COUNCIL: PARISH COUNCIL BUDGET MEETING

Minutes of the budget meeting of South Petherwin Parish Council held on 13th November 2019 in the Methodist Church Hall at 6.00pm.

Present: Cllr P Parsons (Chairman), Cllr R Jeffery (Vice Chairman), Cllr A Jasper, Cllr D Rogers and Cllr M Screech.

Apologies: Cllr A Finnimore, Cllr R Kneebone, Cllr C Powlesland, Cllr S Rogers and Cllr S Vernon.

19/112 Budget spend to date. An overspend of; £518.00 for repairs and maintenance due to unexpected toilet replacement, £36.97 for subscriptions due to unpredicted rise in costs, £338.12 for parish events however a grant was received which offsets this.

19/113 Predicted budget spend against 2019-2020 Precept. Expected overspend of £29.23 for toilet utilities (electricity) but a predicted spend was below budget in all areas other than those stated above. Sufficient funds were available in the budget due to an underspend in other areas.

19/114 Precept 2020-2021. Changes made to the 2020/2021 budget:

- i) Clerk expenses renamed to Admin expenses.
- ii) Insurance reduced to £556.65 from £683.10, lower insurance costs than predicted.
- iii) Clerk salary reduced to £2160 from 2447.28
- iv) Admin (clerk) expenses reduced to £450 from £581.15 due to phone and broadband costs lower than expected, £240 from £257.25
- v) Addition of Councillor expenses under admin (clerk) expenses, addition of £20 for future budgets.
- vi) Addition of Village Hall heating float of £10.
- vii) Audit raised from £100 to £200 to enable a commercial company to undertake the audit.
- viii) Election amount held on account is £2175.52 since 2016/17, election budget of £200 remains the same for future years.
- ix) Repairs and maintenance overspend of £518 due to need for replacement toilet, allocation of £100 remains the same for future budgets.
- x) Amendment; Toilets & Bus Shelters to Toilets & Parish Shelter.
- xi) Deletion of Grit Bins replace with Telephone Box allocation of £25 remains the same.
- xii) Church Lights (Electric) reduced to £90 from £100, lower costs than expected.
- xiii) Toilet & Parish (Bus) Shelters Operational costs reduced to £750 from £787.50.
- xiv) Grit bins add cost for refilling three grit bins £324.96 (£107.99 per 0.28 m³ salt bin).
- xv) Village Signs incl Footpaths delete, £172.88 to £0.

Under total fixed costs:

- xvi) Training, seminars & conferences reduced to £50 from £148.85 to reflect expected attendance.
- xvii) Subscriptions overspend of £43.45 raised to £450 from £380.76 to cover rise in costs.
- xviii) Weed treatment raised to £450 from £380.36 to cover increased area to be treated.
- xix) Donations/Grants s.137 (inc Parish Events) overspend of £338.12 although received grant of £700 which covers this overspend. Budget raised to £1000 from £702.36 to cover planned parish events without need for a grant allocation.

There being no further business the meeting closed at 6.55 pm.

The precept 2020/2021 will be confirmed at the Parish Council meeting to be held on 11th December 2019 in the Chapel Hall at 7.00pm.

For further information please contact the Parish Clerk Rebecca Frame
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