

# KEYWORTH PARISH COUNCIL

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Clerk to the Council: Neil Grocock

## Statement of Proposed Financial Activities 2012/13

A Parish Council is required to provide council tax payers with details of its spending plans for the coming financial year when its precept requirement reaches a certain level.

### How the money will be spent

Keyworth Parish Council provides, manages and maintains a number of facilities and services in the village, including:

- Village Hall Complex
- Council Office
- Recreation Facilities\*
- Play Area (Nottingham Road)
- Skatepark (Platt Lane)
- Wysall Lane Burial Ground
- Nature Reserve
- Council Website
- Keyworth Diary
- Keyworth Guide Online
- Festive Lights/Decorations
- Hanging Baskets

\*In conjunction with Keyworth Playing Fields Association and Platt Lane Joint Management Committee.

In order to manage these undertakings, the Council employs seven part-time staff: Clerk to the Council, Bookings Clerk, Keyworth Diary Co-ordinator, Facilities Manager, two cleaners and a handyman. It makes grants and donations to several local organisations, provides seats, litter and waste bins, and finances the distribution of the Keyworth News.

In addition to its normal activities and routine expenditure, the Council also needs to raise finance for the long term development and enhancement of the above-mentioned facilities.

### Where the money comes from

- Hire of rooms in the Village Hall complex.
- Burial, memorial fees etc.
- Grants and donations.
- Investment income
- Precept on council tax set by Parish Council

For further details of the Parish Council's plans and activities, please refer to its web site, and look out for the monthly newsletter in the Keyworth News. Members of the public are also welcome to attend Council meetings: dates and times can be found on the web site, or details can be obtained from the Council office (9.30am to 1.00pm on weekdays, except Tuesdays).

*Continued overleaf*

# KEYWORTH PARISH COUNCIL

## Summary of Income/ Expenditure

	Budget 2011/12	Budget 2012/13
Payroll Costs	67250	65750
Other Overheads	49400	47270
Amenities	15917	16040
Publicity/Events	3500	3000
Recreation Facilities	42881	40780
Grants/Donations	3660	2925
Loan Repayments	12502	12502
Sundries	5300	5300
<b>TOTAL REVENUE EXPENDITURE</b>	<b>200410</b>	<b>193567</b>
Village Hall Hire Charges	29350	30650
Burial Ground Fees	3800	4250
Other Income	110	105
<b>TOTAL INCOME</b>	<b>33260</b>	<b>35005</b>
<b>TOTAL NET REVENUE EXPENDITURE</b>	<b>167150</b>	<b>158562</b>
Sundry Capital Expenditure	2000	2000
Capital/Additional Projects	3150	11425
<b>TOTAL ADDITIONAL EXPENDITURE</b>	<b>5150</b>	<b>13425</b>
<b>TOTAL EXPENDITURE</b>	<b>172300</b>	<b>171987</b>

### Funded as follows:

<b>PARISH COUNCIL PRECEPT</b>	<b>172300</b>	<b>171987</b>
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The budgeted Parish Council precept for 2012/13 equates to £64.73 (approximately £1.25 per week) for a Band D property.

### Notes:

The 2011/12 Amenities and Recreation Facilities figures have been restated in order to give a more accurate picture, and to provide a more valid comparison with the corresponding figures for 2012/13.

**The precept has been reduced marginally so that the Parish Council element of the council tax remains the same as for 2011/12.**

Capital/Additional Projects expenditure will be supplemented by contributions from the Council's reserves as appropriate.

### Reserves

The Parish Council is obliged to maintain funds in reserve for emergency/contingency purposes. The Council's reserves as at 31.3.11 totalled £135780 which included earmarked reserves (amounts set aside to fund specific commitments or long term development plans) of £51790.

The Council will continue to monitor the level of its reserves on an ongoing basis, and any funds considered surplus to requirements will be used to reduce future precepts.