

# Keyworth Parish Council

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## Statement of Proposed Financial Activities 2020/21

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 or subsidises, a number of facilities and services in the village, including:

- Village Hall Complex (Village Hall, Centenary Lounge, Feignies Room)
- Parish Council Office
- Rectory Field/Activity Park
- Elm Avenue Sports Facilities (in conjunction with relevant clubs)
- Platt Lane Sports Facilities (managed by Platt Lane Joint Management Committee)
- Church Clock
- Play Area (Nottingham Road)
- Skatepark (Platt Lane)
- Wysall Lane Burial Ground
- Keyworth Meadow Nature Reserve
- Parish Council Website
- Keyworth Diary
- Keyworth Guide Online
- Festive Lights/Decorations
- Floral Displays/Hanging Baskets

In order to manage these undertakings, the Council employs seven part-time staff including Clerk to the Council, Finance Officer, Bookings Clerk, Facilities Manager, cleaner and handyman. It makes grants and donations to several local organisations, provides seats, litter and waste bins, and helps finance distribution of the Keyworth Diary.

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

- Fees for hire of premises
- Burial, memorial fees etc.
- Grants and donations
- Bank interest
- Precept on council tax set by Parish Council

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

# Keyworth Parish Council

Summary of Income/Expenditure	Budget 2019/20	Budget 2020/21
Payroll Costs	71600	72700
Other Overheads	47150	46650
Sports & Play Facilities	31050	31500
Wysall Lane Burial Ground	9850	11000
Amenities	7800	8050
Publicity/Events	3500	3700
Grants/Donations	4100	3620
Loan Repayments	4843	4843
Sundries	5400	4400
<b>Total Revenue Expenditure</b>	<b>185293</b>	<b>186463</b>
Hire Charges	37000	35900
Burial Ground Fees	7250	6000
Other Income	75	400
<b>Total Revenue Income</b>	<b>44325</b>	<b>42300</b>
<b>Total Net Revenue Expenditure</b>	<b>140968</b>	<b>144163</b>
Capital/Additional Expenditure/Provisions	35882	36187
<b>Parish Council Precept (Budget Requirement) (A)</b>	<b>176850</b>	<b>180350</b>
Council Tax Base (calculated by Borough Council) (B)	2617.5	2689.7
<b>Parish Council Tax for Band D Property (A ÷ B)</b>	<b>67.56</b>	<b>67.05*</b>

\*Parish Council element of the council tax for the year, appearing as separate amount on council tax bill – approximately **£1.29 per week**; see below for further details.

## Capital/Additional Expenditure/Provisions

The Parish Council already has funds earmarked (see below) to pay for much of its planned additional/capital expenditure, e.g. resurfacing Play Area, development of Burial Ground; however, some expenditure of this nature is also provided for in the 2020/21 budget.

## Parish Council Tax

As shown by the figures above, the Parish Council has increased its precept by approximately 2% whilst the Parish Council portion of the council tax in 2020/21 will be marginally reduced thanks to an increase in the tax base. The Parish Council considers it prudent to make modest increases in the precept in the short term, so as to reduce the likelihood of larger increases at some time in the future.

## Reserves

The Parish Council is obliged to maintain funds in reserve for emergency/contingency purposes. The Council's reserves as at 31.3.19 totalled £161488 which included earmarked reserves (amounts set aside to fund specific commitments or long-term development plans) of £71488. 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.