

# Keyworth Parish Council

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## Statement of Proposed Financial Activities 2021/22

A Parish Council is required to provide council taxpayers 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, two Clerical Officers, Facilities Manager, Cleaner, Handyman and a person to lock and unlock the Nottingham Road Play Area. Staff numbers were increased from Q4 of 2020/21, contributing to an increase in payroll costs. The Council 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 2020/21	Budget 2021/22
Payroll Costs	72700	81691
Other Overheads	46650	46626
Sports & Play Facilities	31500	31580
Wysall Lane Burial Ground	11000	14085
Amenities	8050	6762
Publicity/Events	3700	4800
Grants/Donations	3620	4850
Loan Repayments	4843	4843
Sundries	4400	4000
<b>Total Revenue Expenditure</b>	<b>186463</b>	<b>199237</b>
Hire Charges	35900	21633
Burial Ground Fees	6000	6200
Other Income	400	400
<b>Total Revenue Income</b>	<b>42300</b>	<b>28233</b>
<b>Total Net Revenue Expenditure</b>	<b>144163</b>	<b>171004</b>
Capital/Additional Expenditure/Provisions	36187	19131
<b>Parish Council Precept (Budget Requirement) (A)</b>	<b>180350</b>	<b>190135</b>
Council Tax Base (calculated by Borough Council) (B)	2690	2700.60
<b>Parish Council Tax for Band D Property (A ÷ B)</b>	<b>67.05</b>	<b>70.40</b>

\*Parish Council element of the council tax for the year, appearing as separate amount on council tax bill – approximately **£1.35 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 the Play Area, development of the Burial Ground; however, some expenditure of this nature is also provided for in the 2021/22 budget.

## Parish Council Tax

As shown by the figures above, the Parish Council has increased its precept by 5% whilst the Parish Council portion of the council tax in 2021/22 will be increased by the same amount due to the loss of income and costs associated with the COVID-19 pandemic restrictions and the tax base having only slightly increased since the previous year. The Parish Council generally 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. As a result of this approach, the council has been able to use some reserves to cushion the effects of COVID-19 which led to a loss of income in 2020/21 in order to keep the precept increase modest.

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## **Reserves**

The Parish Council is obliged to maintain funds in reserve for emergency/contingency purposes. The Council's reserves as at 31.3.20 totalled £191,835 which included earmarked reserves (amounts set aside to fund specific commitments or long-term development plans) of £101,835. The Council will continue to monitor the level of its reserves on an ongoing basis and consider the effects of COVID-19 on levels of reserves.