

Keyworth Parish Council

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Statement of Proposed Financial Activities 2022/23

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 including Peace Garden
- 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 six part-time staff including Clerk to the Council, Responsible Finance Officer, one Clerical Officer, Facilities Manager, Handyman and Cleaner. A job evaluation process commenced in 2021/22 contributing to a disproportionate 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
- 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, Facebook page and Twitter account 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). The Chair's report, published annual in April, also details the previous year's expenditure.

Keyworth Parish Council

Summary of Income/Expenditure	Budget 2021/22	Budget 2022/23
Payroll Costs	81,691	104,256
Other Overheads	46,626	50,045
Sports & Play Facilities	31,580	33,680
Wysall Lane Burial Ground	14,085	14,500
Amenities	6,762	12,260
Publicity/Events	4,800	4,450
Grants/Donations	4,850	3,150
Loan Repayments	4,843	4,843
Sundries	4,000	3,470
Total Revenue Expenditure	199,237	230,655
Hire Charges	21,633	45,600
Burial Ground Fees	6,200	6,500
Other Income	400	70
Total Revenue Income	28,233	52,170
Total Net Revenue Expenditure	171,004	178,485
Capital/Additional Expenditure/Provisions	19,131	23,225
Parish Council Precept (Budget Requirement) (A)	190,135	201,710
Council Tax Base (calculated by Borough Council) (B)	2,701	2,791
Parish Council Tax for Band D Property (A ÷ B)	70.40	72.27*

*Parish Council element of the council tax for the year, appearing as separate amount on council tax bills – approximately £1.39 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; however, some expenditure of this nature is also provided for in the 2022/23 budget

Parish Council Tax

As shown by the figures above, the Parish Council has increased its precept by 6% whilst the Parish Council portion of the council tax in 2022/23 will be increased by 2.7%, or £1.87 per annum due to an increase in the tax base. 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

Reserves

The Parish Council is obliged to maintain funds in reserve for emergency/contingency purposes. The Council's reserves as at 31st December 2021 totalled £282,714 which included earmarked reserves (amounts set aside to fund specific commitments or long-term development plans, for example, maintenance of the Nottingham Road Play area, Skatepark and Burial Ground) of £115,879.

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.