

**WOOLSTON PARISH COUNCIL – 18 JANUARY 2021
REPORT OF THE CLERK
BUDGET AND PARISH PRECEPT 2021-22**

The Council is requested to determine the Budget and Parish Precept for 2021-22. A summary of the estimated net expenditure for 2021-22 is given below. A copy of the draft budget for each committee has been supplied.

Environment and Amenities

Environmental works and events	13350	
Battery Lane Allotment Site	475	
		13825

Finance and General Committee 23700

Total net expenditure 37525

Martinscroft Village Green

A survey of trees on the Green is being carried out this financial year. The agreed scheme for traffic calming measures included recognition of maintenance work and provision has been made in the budget.

Hillock Lane amenity area

A survey of trees is being carried out this financial year. Liaison is continuing with the Borough Council on use of the amenity area as part of a scheme for Woolston Playing Fields. Until this information is received consideration of environmental improvement works to the amenity area has been halted.

Woolston Playing Fields

Responsibility for the management of the playing fields has been with the Borough Council from 1 September 2012. Discussions with the Borough Council have been delayed on the future use and management of the playing fields and the associated impact on the amenity area because of the Covid-19 emergency. Provision has been made in earmarked reserves.

Election costs provision

Provision has been made for the repayment of the costs of elections, including those in May 2021, based on the policy agreed by the Borough Council to have the option of repayment by instalment.

Friends of Woolston Park

Provision of £3000 has been included in the draft budget for Community Events, as in previous years. Separate provision is made in the draft budget for works by the Group in the park.

Earmarked reserves 2021-22

Provision has been made for the following earmarked reserves:

Road safety scheme – speed control	3000
Tree works	5000
Woolston Playing Fields/Hillock Lane Amenity Area	2500
Total	10500

Calculation of Precept for 2021-22

Closing balances 31/4/20		
Council	23642	
Charity	10678	
Total balances at 31/3/20		34320

Precept 1/4/20	25000	
Council balances	23642	
Total		48642

Estimated net expenditure 2020-21		
Committee budgets		26095

Estimated balances at 31/3/21		
Council	22547	
Charity	10678	
Total balances		33225

Budget provision 2021-22

Net estimated expenditure	37525	
Earmarked reserves	10500	
Total provision		48025

Estimated amount to be met from Precept £25478.

Level of Precept

The precept for 2020-21 was £25000 giving an amount of £10.91 for a Band D property. A precept of £25478 would give an estimated amount of £11.11 for a Band D property.

Other examples:

£25022	£10.91
£26000	£11.34
£27000	£11.77

Recommendation

That the Council determine the Budget and Precept for 2021-22.