

MINUTES OF THE BUDGET MEETING OF SAUGHALL AND SHOTWICK PARK
PARISH COUNCIL held on 23 January 2006 at the Vernon Institute, Saughall

In attendance: Councillor B Kerr (in the Chair)
Councillor WI Humphrey
Councillor R Shukla
Councillor RA Storrar
Councillor Mrs JE Storrar
Councillor Mrs H Thorniley-Jones
Councillor C Wynne-Eyton (Tree Warden)
Councillor Mrs M Wynne-Eyton
Councillor Mrs D Whitton
Councillor Mrs J Young

22 APOLOGIES FOR ABSENCE

Apologies were received from:

Councillor Mrs P Humphrey
Councillor Mrs J Johnson
Councillor C Moss

23 CODE OF CONDUCT – DECLARATIONS OF INTEREST

Councillor B Kerr declared a personal interest as he was to receive a Chairman's allowance and this would be included in the budget .

24 DETERMINATION OF THE PARISH COUNCIL'S BUDGET FOR 2006/2007 AND THE PARISH PRECEPT

The Council received details of payments made from 1 April 2005 until 9 January 2006, estimated expenditure and income to the end of March 2006, the 2005/2006 Budget, its proposed budget for 2006/2007 as agreed by the Finance and General Purposes Committee at its meeting on 17 November 2005, and the parish tax base – 2006/2007 – Council Tax.

Members considered each budget head in turn and debated the funding that would be required over the next year against each one in order to carry out the Council's activities and provide an appropriate level of service both effectively and efficiently. After substantial deliberation the 2006/2007 Parish Budget was agreed.

RESOLVED: That

- (1) the Parish Council budget for 2006/2007 be agreed as set out in Appendix 1;
- (2) the Clerk be requested to inform Chester City Council's Director of Corporate Services that the Parish Council requires a precept of £38,627.00 for 2006/2007 (Appendix 2); and

- (3) the Clerk be requested to contact the Public Works Loan Board to ascertain the Council's borrowing capacity and options in respect of the length of the repayment period, the total repayment per annum being £5,500 to finance development works in the Golden Jubilee Park.

Saughall and Shotwick Park Parish Councillor Budget 2006/2007

Budget Head	Budget 2006/2007
Environment Matters	
Miscellaneous Minor Repairs	100.00
Street Cleaning	11,000.00
Trees	300.00
Litter Bins	300.00
Cheshire Railings	500.00
Grass Cutting (Playing Fields) (Weekly cut)	2,750.00
Play Equipment (rolling replacement programme)	2,000.00
Play Surface Repair	900.00
Sub Total	17,850.00
Golden Jubilee Park	
Tree Husbandry	300.00
Grass & Hedge Cutting	1,000.00
Weed Control	200.00
Environmental Projects	200.00
Development Fund	4,000.00
Contingency to cover VAT	500.00
Sub Total	6,200.00
Finance and General Purposes	
(a) Administration	
Principal Officer to the Parish Council	10,700.00
Chairman's Allowance	1,000.00
Stationary/Postage/Computer Consumables	700.00
Parish Councillor's Expenses	300.00
Computer (including rental)	360.00
Newsletter publication costs	1,000.00
Training/Seminars	750.00
IT Development Fund	500.00
Youth Workers	1,000.00
Sub Total	16,310.00
(b) Annual Payments	
Parish Room rental and associated costs	2,000.00
Audit Fees	400.00
Donations/Honorarium	250.00
Insurance	1,700.00
Subscriptions	750.00
VI Clock Service	230.00
Christmas Events	100.00
Community/Homewatch Support	250.00
Golden Jubilee Park Loan Repayment	3,656.00
Sub Total	9,336.00
(c) Vernon Institute - (Annual Grant to designated fund)	2,000.00
(d) Contingency	500.00
Highways Matters	
Bus Shelter replacement	2,000.00
Bus Shelter maintenance	3,000.00
Safety Initiatives	500.00
Sub Total	5,500.00
Grand Total	57,696.00

Saughall and Shotwick Park Parish Council Precept Calculation 2005/2006

2005/2006

Budget	£51,236.00
Precept	£37,681.00
Council Tax (Band D)	£32.13

	£	
Estimated Income	80,350	
Estimated Expenditure	<u>-55,533</u>	
Surplus	24,817	24,817

Less money in Designated Funds

Vernon Institute	1,840	
Play Equipment	7,000	
Footpaths	640	
Golden Jubilee Park	1,413	
Community Safety	2,000	
ICT	1,000	-13,893

Balance Carried Forward	<u>10,924</u>
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2006/2007

Draft Budget	57,696
Less Income	
Double Taxation Grant	-1,585
Street Cleaning Grant	-4,650
Bus Shelter Grant	-1,900
Less Balance C/Fwd	<u>-10,924</u>
Required Precept	38,637
Tax Base (Band D)	1,174.9
Tax	32.89
Increase/Decrease	2%