

**Minutes of the Precept Meeting of
PERTON PARISH COUNCIL
held at Perton Civic Centre on
Monday 15th January 2018 at 7:00pm**

Present P Davis (Chairman)
 Mrs P Allen AA Bourke N Caine
 Naomi Caine Mrs G Davis C Evans
 M Francis D Glynn Mrs R A Heseltine (Vice Chairman)
 AK James R Moreton RR Simonds
 Also present: Becky Hodgetts (Parish Clerk)

397/17 **BEST KEPT VILLAGE COMMUNITY COUNCIL OF STAFFORDSHIRE**

John Perry, Chairman of the Community Council BKV working Party explained the criteria for Best Kept Village competition. He agreed to walk the village with members of the parish council to advise if Perton should enter this year and where improvements would be needed.

398/17 **APOLOGIES**

Apologies received and accepted from Cllr AA Bourke

399/17 **PARISH PRECEPT 2018/19**

The previously distributed outline budget for 2018/19 shows the anticipated cash balance carried forward with projected income and expenditure.

Councillors discussed the outline budget and headings line by line.

RESOLVED that a total budget be set at £434,170. The precept request for 2018/19 to be £205,000.

The agreed precept requirement is an increase of 7.55%. On a 'Band D' property the increase will be £4.19 per year bringing the annual charge to £59.65.

PERTON PARISH COUNCIL ANNUAL BUDGET - 01/04/ 2018 - 31/03/2019

Start of year - cash brought forward	179770
<u>Annual Income</u>	
Civic Centre Income	60000.00
Parish Precept	205000.00
Interest	400.00
Grants	0.00
Refundable deposits	4000.00
Income	269400.00
Projected total Income + Start of Year	449170.00
 Expenditure - Annual Costs	
<u>Ringfenced items</u>	
Civic Centre /Perton Pavilion refurbishment	26200.00
Perton Parish Operating Reserve	40000.00
Youth Club - Youth Worker	3000.00
Youth Club - room hire	1350.00
Youth	20000.00
Future Elections	6000.00
World War 1: 2018 Commemorative Event	3000.00
Ringfenced total	99550.00

Expenditure - Annual Costs	Budget
Salaries & Wages	110000.00
Members Allowance	15000.00
Inland Revenue - Tax & NI	35000.00
Staffs County Pension Fund	32500.00
Chairman's Allowance	700.00
Advertising	600.00
Bus Shelters / Maintenance	1000.00
Centre Boiler Maintenance & Servicing	1500.00
Christmas Decorations	5000.00
Civic Awards/Hospitality	100.00
Civic Centre Auto Front Door	1000.00
Civic Centre Electrical PAT Testing / Inspections	1000.00
Civic Centre Lift Maintenance	1000.00
Civic Centre Maintenance and repairs	500.00
Cleaning Products / Hygiene Services	1500.00
Computers & Software	2000.00
Contingency	11500.00
Drink Machine Rentals / Supplies	800.00
Electric	5000.00
Fire Extinguisher Maintenance	250.00
Flower Tubs & Hanging Baskets	3200.00
Gas	6000.00
Graffiti Cleaning	3000.00
Grounds Maintenance & Inspections	1300.00
Holiday Activities	1000.00
Internal & External Audit	900.00
John Ellis Health / Safety Consultancy	1000.00
Kitchen Cleaning & supplies	500.00
MUGA/ Playground / Outdoor Activities	30000.00
Notice boards & Signs	500.00
Office Stationery	1000.00
Parish Grants	4000.00
PPFA Grant	4000.00
PC Insurance	5000.00
Performing Rights Society & PPL	500.00
Photocopier	1400.00
PPC Civic Sunday	1000.00
PPC Events	2500.00
Protective Clothing & Litter Pick Items	250.00
Refundable Deposits - Room Hire	4000.00
Refuse Collection	2000.00
Security, Fire & Emergency Lighting	1100.00
Senior Citizens/Flicks in the Sticks	1800.00
Severn Trent Metered Water	1400.00
Skatepark	6550.00

SSDC Non Domestic Rates	14000.00
SSDC Premises Licence Fee	200.00
Staff Training	1000.00
Subscriptions: SPCA / SLCC / Others	1200.00
Telephone & Broadband	1500.00
TV Licence	170.00
War Memorial Maintenance	1200.00
Web Site Support / Maintenance	500.00
Partnership Working	20000.00
	Expenditure
	349620.00
Total expenditure including ringfenced	449170.00

Notes

- Civic Centre General Maintenance / Refurb budget to be amended to include the Pavilion with £2,000 added to cover any costs.
- Additional outdoor Christmas decorations to be considered for traffic islands.
- Consideration to be given to replacement boilers. Current boilers are obsolete but parts are still available.
- Electrical testing - although not required for a further 4 years, budget to be built up in preparation.
- Upgrade of anti-virus and possible replacement of a computer each year to minimise breakdowns.
- TV licence authority to be contacted to confirm if a licence is required as there is no TV on site.
- Quote to be sought for the installation of an electrical socket at the war memorial.
- Additional piece of play equipment and Skatepark considered in the budget.

The meeting closed at 9.30pm

Chairman
12th February 2018