

**Minutes of the Precept Meeting of
PERTON PARISH COUNCIL
held at Perton Civic Centre on
Monday 21st January 2019 at 7:00pm**

Present P Davis (Chairman)
Mrs P Allen AA Bourke N Caine
C Evans D Glynn Mrs R A Heseltine (Vice Chairman)
AK James RR Simonds Mrs L Turner

Also present: Becky Hodgetts (Parish Clerk)

186/18 **APOLOGIES**

Apologies received and accepted from Cllr Naomi Caine, Mrs G Davis, RE Moreton,

187/18 **PARISH PRECEPT 2019/20**

The previously distributed outline budget for 2019/20 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 £415,550. The precept request for 2019/20 to be £205,000.

The agreed precept requirement is a decrease of -0.37%. The annual charge will decrease to £59.43 per annum on a 'Band D' property.

PERTON PARISH COUNCIL ANNUAL BUDGET - 01/04/ 2019 - 31/03/2020

Start of year - cash brought forward	151000.00
<u>Annual Income</u>	
Civic Centre Income	56750.00
Parish Precept	205000.00
Interest	800.00
Grants	0.00
Refundable deposits	2000.00
Income	264550.00
Projected total Income + Start of Year	415550.00
<u>Expenditure - Annual Costs</u>	
<u>Ringfenced items</u>	
Civic Centre /Perton Pavilion refurbishment	26200.00
Perton Parish Operating Reserve	20000.00
Youth Club - Youth Worker	690.00
Youth Club - room hire	640.00
Youth	20000.00
Future Elections	8000.00
Ringfenced total	75530.00

Expenditure - Annual Costs	Budget
Salaries & Wages	112900.00
Members Allowance	15000.00
Inland Revenue - Tax & NI	32000
Staffs County Pension Fund	35000
Chairman's Allowance	700
Advertising	600
Bus Shelters / Maintenance	2000
Centre Boiler Maintenance & Servicing	500
Christmas Decorations	5000
Civic Awards/Hospitality	150
Civic Centre Auto Front Door	1000
Civic Centre Electrical PAT Testing / Inspections	1000
Civic Centre Lift Maintenance	1000
Civic Centre Maintenance and repairs	1500
Cleaning Products / Hygiene Services	1500
Computers & Software	2000
Contingency	10420
Drink Machine Rentals / Supplies	800
Electric	7000
Fire Extinguisher Maintenance	250
Flower Tubs & Hanging Baskets	3300
Gas	6000
Graffiti Cleaning	3000
Grounds Maintenance & Inspections	1100
Holiday Activities	1000
Internal & External Audit	900
John Ellis Health / Safety Consultancy	2200
Kitchen Cleaning & supplies	300
MUGA/ Playground / Outdoor Activities	5000
Notice boards & Signs	500
Office Stationery	1000
Parish Grants	4000
PPFA Grant	4000
PC Insurance	5500
Performing Rights Society & PPL	500
Photocopier	1000
PPC Civic Sunday	1000
PPC Events	2500
Protective Clothing & Litter Pick Items	250
Refundable Deposits - Room Hire	2000
Refuse Collection & hygiene services	2000
Security, Fire & Emergency Lighting	1100
Senior Citizens/Flicks in the Sticks	1500
Severn Trent Metered Water	1400
Skatepark	20000

SSDC Non Domestic Rates	14500.00
SSDC Premises Licence Fee	200.00
Staff Training	1500.00
Subscriptions: SPCA / SLCC / Others	900.00
Telephone & Broadband	1500.00
War Memorial Maintenance	500.00
Web Site Support / Maintenance	550.00
Partnership Working	19000.00
	Expenditure
	340020
Total expenditure including ringfenced	415550.00

Notes

- Conditions of employment to remain the same, no shift allowance to be paid. Clerk to look at the contract with the help of SSDC.
- The elections budget to be increased significantly for the 2023 elections. The cost of elections for all four wards would be £14869.48. The size of the wards, especially Lakeside, should be looked at for the future.
- The Kingswood bus shelter will need to be discussed further following the results of the consultation.
- The Christmas tree in Anders Square looked a bit bare when the lights were not on. Clerk to look into decoration options. To add the contract for Solar trees to the February meeting for a decision.
- Holiday activities - members agreed that SUSSED was not a value for money. To look at alternative options, possibly a family funday.
- A service contract for the outdoor gym equipment to be added to the February agenda.

The meeting closed at 8.29pm

Chairman
11th February 2019