

SOMERSHAM PARISH COUNCIL PRECEPT 2018-2019 - 25.10.2017

PRECEPT	2015-2016	2016-2017	2017-2018	2018-2019
Routine Expenditure				
Rates	3264	3300	0	0
Parish Administration	12500	15000	15000	15000
Staff training/conferences	500	600	1500	2000
Councillor training	1000	500	1000	1500
Parish Maintenance	5500	6000	6000	4000
Salaries	74265	80274	90780	100285
Extra hrs for part-time handyman/groundsman	0	0	4160	0
Parish Clerk's Gratuity (pension fund)	1355	1131	1299	1496
Staff pension scheme	0	6900	16000	7186
Street Lighting	1000	1200	1300	1300
Elections May 2015	675	0	0	255
Additional Expenditure				
Annual rent for Millennium tractor garage	500	500	500	500
Annual rent for Christmas Lights storage	200	200	200	200
Burial land extension - PWLB repayments	10645	10645	10645	10645
Community Library	1500	3000	1500	1500
Contingency	3000	3000	2000	0
Donations	0	0	100	0
Local Nature Reserve (inc lake)	1000	500	0	0
Millennium Sports Field - annual grant	10000	5000	5000	4000
Somersham4uNewsletter	2850	3200	3500	3500
Tractor sinking fund	7000	3000	3000	0
Tree risk assessment survey	500	1000	0	700
Tree work fund	2000	0	3000	500
Changing Lives project	0	0	0	5000
Skate ramp - sinking fund for replacement	0	0	2000	3000
General Reserve - top up	0	10000	0	7000
Youth Club	0	0	0	2000
NEW				
Additional bins around the parish	500	0	0	0
BT Kiosk - Refurbishment	0	0	500	0
CCTV Upgrades at all locations	3000	0	0	0
Highway Improvement scheme -Footpath to Pidley	5000	0	0	0
Highway Improvement Scheme - TRO's - High Street	1000	0	0	0
Office computers - 3 year renewal programme	2500	0	0	0
Replacement pedestrian tractor	0	800	0	0
Village direction sign (The Cross) refurbishment	700	500	0	0
TOTAL	<u>151954</u>	<u>156250</u>	<u>168984</u>	<u>171567</u>

Admin, insurance, subscriptions, audit

All staff + 1% based on current staff budget + employers NI

8 hrs @ £10 per hr x 52 weeks

3 x membership x final salary divided by 80 = £25,171.50

From April 2017 employers must enrol eligible workers & contribute - £11600 - 4414

£2280 - HDC estimate for 2018 elections

£26K less part exchange £10k = £16k - 6150 = 9850 - take from reserves

increase of 8.1%

Increase of 1.5%