

Budget for 2019/20

Tax base figure used for precept calc 6204.23

	Gross Budget	Income	Net Expenditure for Precept Calc	(total / tax base) precept req	% of Total GLPC budget
B1 Head Office Functions	£255,216	£7,000	£248,216	£40.01	51%
B2 GLPC Facilities	£60,940	£27,685	£33,255	£5.36	12%
	£316,156	£34,685	£281,471	£45.37	68%
B3 Community Programme					
Keep Britain Tidy	£4,600		£4,600	£0.74	1%
Community Fun Day	£4,600		£4,600	£0.74	1%
Apple Day	£600		£600	£0.10	0%
Road safety awareness	£5,700		£5,700	£0.92	1%
Outreach and advice services	£18,000		£18,000	£2.90	4%
Summer of Fun	£19,000	£8,000	£11,000	£1.77	4% Reduced
	£52,500	£8,000	£44,500	£7.17	11%
B4 Transfer to Earmarked reserves for Asset Maintenance					
High Street Facility	£7,775		£7,775	£1.25	2%
Pear tree pond	£0		£0	£0.00	0%
Thatched barn	£1,360		£1,360	£0.22	0%
S106 Public art project	£0		£0	£0.00	0%
MD redevelopment	£0		£0	£0.00	0%
Streetcare	£1,465		£1,465	£0.24	0%
Marsh Drive Facility	£14,472		£14,472	£2.33	3%
Marsh Drive Tennis Courts	£5,700		£5,700	£0.92	1%
Allotments	£5,000		£5,000	£0.81	1%
Canal Art Project	£0		£0	£0.00	0%
Trees	£10,000		£10,000	£1.61	2%
Vans	£6,000		£6,000	£0.97	1%
Office	£4,000		£4,000	£0.64	1%
	£55,772	£0	£55,772	£8.99	11%
B5 Transfer to Earmarked reserves for non assets					
provision for the GLTC promotions	£750		£750	£0.13	0%
Elections	£2,000		£2,000	£0.33	0%
Provision for LCTRS reduction			£0	£0.00	0%
					Removed taken from general reserves
Total Transfer to Earmarked reserves for 18/19	£2,750	£0	£2,750	£0.46	1%
B6 PROJECTS one off or long term activities					
Project Support Officer	£17,000		£17,000	£2.74	3%
Enforcement Officer	£9,205		£9,205	£1.48	2%
Addition IT support costs	£5,000		£5,000	£0.81	1%
Shed for Office Yard	£1,500		£1,500	£0.24	0%
Van Livery x2	£1,000		£1,000	£0.16	0% Reduced
Environmental Equipment Hiring	£2,000		£2,000	£0.32	0%
Mobile CCTV	£5,000		£5,000	£0.81	1%
Marsh Drive			£0	£0.00	0% Removed taken from general reserves
Thatched Barn - Structural repairs and reports			£0	£0.00	0% Removed taken from general reserves
Marsh Drive - re-tarmac car park, hard standing to yard gates and path to CR3			£0	£0.00	0% Added to Transfer To EMR and precepted
	£40,705	£0	£40,705	£6.56	8%
Total precepted budget 19/20	£467,883	£42,685	£425,198		

Transfer from Earmarked Reserves for Budgeted Expenditure	£29,064	6%
Total GLPC budgeted expenditure for 19/20	£ 496,947	

SUMMARY of Net precept budget requirement	Net budget precept requirement	Annual precept cost per band D	
		19/20	18/19
Business as usual HO and Facilities	£ 281,471	£45.37	£45.83
Communtiy Programme	£ 44,500	£7.17	£7.11
B4 Transfer to Earmarked reserves for Asset Maintenance	£ 55,772	£8.99	£8.59
B5 Transfer to Earmarked reserves for non assets	£ 2,750	£0.46	
B6 PROJECTS one off or long term activities	£ 40,705	£6.56	£4.91
subtotal of net expenditure	£ 425,198	£68.55	£ 66.44
MINUS LG grant (confirmed by MKC)	£ 24,935	-£4.02	-£4.30
Precept required for 19/20	£400,263	£64.51	£62.14

increase 4% **Agreed 10th Dec 2018**