

# Kingswear Parish Council



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17 January 2018

Dear Councillor,

You are hereby summoned to attend the Precept Meeting of the Council to be held at the Sarah Roope Trust Rooms, Church Hill, Kingswear on Tuesday 22 January 2018 at **7:00pm**, when the following items will be discussed:

**PLEASE NOTE Press and Public Welcome**

1. The Chairman will welcome everyone to the meeting and make it known that any tape or other form of media recording of the Council Meeting requires the permission of the Council.
2. To receive any apologies for absence from the Meeting.
3. To receive any Declaration of Interest. [Councillors are also reminded that they must register any new interest or change in any interest already registered within 28 days of that new interest or change]

***The Council Meeting will now be suspended to receive questions or hear representations from members of the public. The Council allows a period of 20 minutes for this to take place and members of the public should not speak for longer than 3 minutes each.***

The Council will reconvene to discuss the following items:

4. To review the interim report 31.12.2017 with regard to the actual income and expenditure as at 31<sup>st</sup> December 2017 compared to the budget for 2017/2018.
5. To consider any additional funding to be included in the budget 2018/2019 for the provision of grants to local organizations.
6. To consider the draft budget figures as per the attached and make any other amendments considered necessary. See notes below.
7. To agree the final Precept figure for 2018/2019.
8. To approve the continued appointment of Kevin Rose ACMA as the Council Internal Auditor.

By Order of the Council

Melissa Trudgill - Clerk to the Council

*The Chairman will thank the members of the public for their attendance and close the meeting*

*Notes:*

The calculated precept figure for 2018/2019 has increased from £24299 to £33174 an increase of £8875 or 36.5%

The last two years budgets have been affected by the income and expenditure associated with the Play Equipment and Cemetery receipts:

|           |                            |        |
|-----------|----------------------------|--------|
| 2016/2017 | Income from Play Equipment | £28470 |
|           | Expenditure in year        | £21647 |
|           | Surplus                    | £6823  |

|           |                 |        |
|-----------|-----------------|--------|
| 2016/2017 | Cemetery income | £11405 |
|-----------|-----------------|--------|

|           |                      |       |
|-----------|----------------------|-------|
| 2018/2019 | Budget for this year | £2500 |
|-----------|----------------------|-------|

The inclusion of M Emms Bequest during 2016/2017 resulted in the surplus of £22175.

The Budget calculation for 2017/2018 allowed the Precept to remain at the previous year figure and as you will see from the interim report 31.12.17 Page 6 there is currently a surplus of £7452 and additional income to come from the Moorings. On this basis the outcome is forecast to be near to break even.

The Council has £65000 in reserves which is £35000 in excess of the recommended figure of the annual Precept. Excluding £17000 M Emms Bequest (if to be set aside) the Council has the potential option to use £18000 to set against the Precept figure for the forthcoming year.

The forecast costs and income are not going to change (assuming status quo) therefore, in the light of falling cemetery income ( which is an item that should never be relied upon in the long term), increasing costs the Council will need to implement a programme of increasing Precepts over the forthcoming years.

**Proposal:**

The Council reduces the final Precept figure by £5000 over the next 3 years to implement a staggered budget increase and a reduction of the reserve surplus.