

Precept Profile 2015/16- Draft 1

Expenditure		2014/15 Actual Precept	2014/15 Forecast Outturn	2015/16 Planned Precept	Notes
Litter Picking		£ 644	£ 660	£ 676	Reflects National Minimum Wage
Grass Cutting		£ 2,500	£ 1,045	£ 5,201	<i>Missed cuts 2014. Budget for external Contractor 2015. See senistivity analysis</i>
Dog Bins		£ 299	£ 114	£ 135	Increase from 4 to 5 bins. Periodicity unchanged
Toilets		£ 3,856	£ 3,555	£ 3,600	Assumes unchanged income from charges NB £1000 from Reserves (DNPA)
Play Area	Rent	£ 60	£ 60	£ 60	Assumes no change
	Inspections	£ 60	£ -	£ -	Assumes Clerk/Councillor inspection and some new equipment
	Improvements	£ -	£ -	£ -	tbd
Running Costs	Defib Electricity	£ -	£ -	£ 25	Assumes Postbridge at £25. Hexworthy no cost for 7 years
	Defib batteries	£ -	£ -	£ -	Assumes biennial replacement of alternate defibrillators (valid for 5 years)
	Defib Pads	£ -	£ 100	£ 100	Assumes one defibrillator use in the Parish pa (with one spare held by Clerk)
	3G Electricity	£ -	£ -	£ 270	Assumes 9 transponders at £30 each
Emergency Costs	Snow Shovels etc	£ -	£ 40	£ -	7x Hi Vis vests with logo text
	Salt	£ -	£ -	£ -	No provision, but included owing to current Highways consultation
	Equipment Fuel	£ -	£ -	£ 84	Assumes 2 volunteers using own equipment at 10 litre per day for 3 days @£1.40pl
Improve & Repair	Cemetery	£ 1,000	£ 278	£ 500	Round figure to cover bank collapse & monument repairs
	Improvements	£ 1,800	£ 1,770	£ 1,000	Round figure - no justification. Cemetery extension and others.
	Repairs		£ 165	£ 250	Round figure to cover miscellaneous repairs
Section 137	Parish Link/Aroundand	£ 150	£ 120	£ 150	Assumes no change
	West Devon CAB	£ 70	£ 60	£ 70	Assumes no change
	Royal British Legion wr	£ 30	£ 17	£ 20	Assumes no change
	Tavistock Ring and Ric	£ 60	£ 75	£ 60	Assumes no change
	Postbridge Village Hall	£ 400	£ 498	£ -	Assumes no further donation in 2015/16
	St Raphael's refurbishr	£ 750	£ 750	£ 750	Assumes support for East Wall repairs or composting toilet
	Youth Club	£ 1,000	£ 1,000	£ 1,000	Rent and loan repayment. (Check when loan repaid)
	Fireworks	£ 25			tbd
Fees	Audit Commission	£ 200	£ 200	£ 200	Assumes no change
	Internal audit	£ 50	£ 50	£ 50	Assumes no change
	Cemetery Rates	£ 139	£ 125	£ 127	Assumes 2% increase
	DALC subscription	£ 190	£ 193	£ 197	Assumes 2% increase

Overheads

Admin Costs	Insurance - Came & Co	£ 541	£ 518	£ 543	3 Year fixed price agreement ended. Assume 5% increase.
	Payroll service	£ 50	£ 48	£ 50	Assumes no change
	Hall hire	£ 240	£ 180	£ 180	Assumes £15 for each meeting
	Telephone	£ 35	£ -	£ 31	Clerk considers it too much effort to cost individually. Propose flat 60p weekly office allowance
	Local Council Administ	£ -	£ -	£ 83	Current edition already superseded. Expect another up-issue next year.
	Website	£ -	£ 80	£ 70	Biennial domain cost. Weebly biennial costs lie in 2016/17
	Stationery and toner	£ 350	£ 200	£ 200	Costs of newsletter saved through use of website
	Postage	£ 100	£ 107	£ 110	Assumes 2% increase
Clerk's Pay & Tax		£ 2,503	£ 2,529	£ 2,766	<i>Adjusted by contract &amp; national recommendations. See sensitivity analysis</i>
Training		£ 100	£ 370	£ 100	Assumes Councillor training only
<b>Total ex VAT</b>		<b>£ 17,202</b>	<b>£ 14,905</b>	<b>£ 18,659</b>	

Income

Council Tax Support Grant		£ 1,657	£ 1,657	£ 1,402	
Other	Santander	£ 30	£ 7	£ 7	
	Burials	£ 300	£ -	£ -	
From Reserves		£ -	£ -	£ 1,080	
Precept		£ 15,702	£ 15,702	<b>£ 16,170</b>	Produces a 2.98% increased precept; representing £1.31pa for a Band D property
<b>Total</b>		<b>£ 17,689</b>	<b>£ 17,366</b>	<b>£ 18,659</b>	

<u>Allocated Reserves</u>	<u>Total</u>	<u>Per Annum</u>	<u>Precept</u>
Prinetown Toilets	£ 2,000	£ 1,000	
Website	£ 1,000	£ 80	<u>£ 1,080</u>
<u>Unallocated Reserves</u>			
On Current Forecast	£ 21,784		

## Sensitivity Analysis of Assumptions

### Grass Cutting

<u>Core Assumption</u>	<u>Cost</u>		<u>Precept</u>
Cutting will be by a contractor at same cost quoted by Glendale	£ 4,841		£ 4,841
Churchyard will be cut 6xpa	£ 360	<u>£ 5,201</u>	£ 5,201

### Alternative Assumption 1

Cutting will be by local workmen at same cost as Mike Druett			
Price per cut for Postbridge Cemetery	£ 72	5	£ 359
Price per cut for Princetown Village shall be £169.46.	£ 169	10	£ 1,695
Price for the initial cut for Churchyard	£ 180	4	<u>£ 720</u>
			<u>£ 2,774</u>
			£ 2,774
Churchyard will be cut 6xpa	£ 180	2	<u>£ 360</u>
			<u>£ 3,134</u>
			£ 3,134

### Alternative Assumption 2

Council will buy equipment and employ labourer/volunteers to cut grass. Capital recouped over 5 years.			
Capital cost: ride-on-mower, collection, hover, strimmer, hand too £ 2,415			
Capital repayment over 5 years			£ 483
Fuel costs at £1.40pl and 1l ph			£ 140
Labourer costs at National Living Wage of £7.85ph for 100 hours pa			£ 785
Waste Carriers Licence from the Environment Agency			£ -
Clippings disposal costs for 1.5-2.0 tonnes per year			£ 146
Garage for equipment storage			<u>£ 120</u>
			<u>£ 1,674</u>
			£ 1,674

### Clerks Pay

<u>Core Assumption</u>		<u>Hourly Rate</u>	<u>Precept</u>
Current Pay	SC5	£8.43	
CiLCA Increase of 1xSC (Contract)	SC6	£8.55	£2,565
SC6 2015 Uplift iaw National Rates	SC6	£9.22	£2,766

### Alternative Assumption 1

DFPC awards 1 SC progresion per years service iaw National recommendations			
Current SC7 hourly rate	SC7	£8.75	£2,626
SC7 2015 Uplift iaw National Rates	SC7	£9.29	£2,787

NB: The SC5 pay band is to be abolished in 2015, making SC6 the lowest rate.

NB: DALC recommend Parish Clerks start on SC15, currently £10.88ph