

AVEBURY PARISH COUNCIL 2019-20 BUDGET

	1 April – 30 Sept (actual)	2018-19 full year (estimate)	Budget for 2019-20
Income			
Precept	12,100	12,100	12,700 ¹
VAT rebates		807	1,000
Sportsfield	137	340	
Donations			500 ²
Insurance claim: FP22 bench		800	
Insurance claim: pavilion roof repairs	510	510	
Marlborough Area Board: FP22			4,000 ³
Marlborough Area Board: play area improvements			2,000 ⁴
Tesco's 'bags of help' grant: play area improvements			2,000 ⁵
From reserves: towards A4 design project			4,694 ⁶
From WHS Traffic Design Guide reserve			712 ⁷
Total	12,747	14,557	27,606
Expenditure			
Clerk's salary	3,092	5,600	5,700
Clerk's expenses	439	730	750
Councillors' expenses	36	100	100
Rent	106	210	200
Printing	203	203	100
Training		113	150
Internal audit	75	150	160
Website administration		250	250
Website development		200	200
Information Commissioner fee	35	35	35
WALC	209	209	220
Community First	40	40	45
Upper Kennet News		100	110
Insurance premium	315	315	341
Play area: mandatory inspection		80	85
Play area: fence repairs/improvements	935	1,000	500
Play area: new equipment			6,000 ⁸
Defibrillator: Trusloe	126	126	
Bench maintenance			100 ⁹
Small works (bus shelter repairs etc)	164	300	300
Avebury Community Fund	500	750	1,500
Donations to charities		150	100
Projects 2018/19	1,157	3,596 ¹⁰	
Projects 2019/20			9,000 ¹¹
Super projects 2019/20		120	3,278 ¹²
From reserve: towards A4 design project			4,694
From WHS Traffic Design Guide reserve			712
ACSReC	<u>293</u>	<u>293</u>	<u> </u>
Total	7,725	14,670	34,630

NOTES

¹ We have made provision for an additional £600 income from the precept to cover defibrillator rental fees due in 2020 and any unforeseen additional work as a consequence of devolution of services from WC.

² This is an assumption but a fair one.

³ This assumes that (1) worthwhile repairs to FP22 can be effected for £8,000; (2) £4,000 can be secured from Wiltshire Council via the Marlborough Area Board through use of a PIG (the Council's Pathway Improvement Grant scheme), which requires 50-50 match-funding, or similar; and (3) APC is willing to find the remaining £4,000 from its own funds.

⁴ This assumes a successful application to Marlborough Area Board for match-funding for improving equipment on the play area.

⁵ This assumes a successful application to Tesco under its 'bags of help' scheme, which is administered by Groundwork and makes three awards per area (£4,000, £2,000 and £1,000) after votes have been cast by customers.

⁶ Includes the A4 design at B'ton + WK £500 investigatory work (approx. part of 25% of 18,775) not yet invoiced by WC and PC's contribution of £2,450 for Atkin's design work at Beckhampton.

⁷ This represents an APC commitment to meet a gap between contributions from Beckhampton residents and the required 25% contribution to Wiltshire Council's costs in employing Atkins to prepare detailed designs for traffic calming on the A4 at Beckhampton.

⁸ This assumes contributions of £2,000 from Tesco and £2,000 from Marlborough Area Board with APC drawing down an additional £2,000 from its own reserves.

⁹ APC has committed to £100/year to build a fund to pay for maintenance of the parish's benches every third year.

¹⁰ Projects 2018/19 included repairs to the pavilion roof (£760), defibrillator paint, labour and signs (£396), commitment to improve signage (£1,000), refurbishing benches (£240) and two new benches (£1,200 est).

¹¹ Projects 2019/20 could include repairs to FP22 (£8,000), Trusloe parking, replacement High Street planters (£500), WK phone box acquisition and refurbishments (£200), and WK replacement noticeboard (£300).

¹² Section 137 (LGA 1972 Allowance) 2019-20 enables APC to spend £3,278 (being the product of £7.86 x 417 electors) for purposes for which we do not have specific statutory authority e.g. flood group, broadband and an additional salt bin (£120).