

SOUTH SWINDON PARISH COUNCIL

Budget 2018/19

Full Council – 19 December 2017

1. Introduction

The Finance & Staffing Committee considered a draft budget at their meeting on 28 November 2017. The budget to be agreed at this meeting has been prepared based on direction given by Councillors at this meeting.

2. Report Details

- 2.1** The draft budget has been drawn up by the Clerk and then the Chair and Vice-Chair have reviewed the budget and made some changes. The draft budget has then been considered at the Finance & Staffing Committee Meeting on 28 November 2017. That draft budget has now been reproduced as a basis for the final budget and Precept setting.
- 2.2** The draft budget includes the costings for the Parish Council to take over the direct running of Town Gardens and Queens Park in accordance with the direction received at the Finance & Staffing Meeting. The costings for StreetSmart have been reduced in line with figures provided for the duties being taken on by the Parish Council which also includes the work of the Environment Officer.
- 2.3** The report that went to the Finance & Staffing Committee Meeting highlighted areas where the budget was reduced or increased and the reasons for the decision.
- 2.4** The Parish Council has now been formally notified of the Council Tax Base for 2018/19 and this figure will be 18,024.5; compared with 17,710.3. The additional 314.2 added to the base will mean that an additional £36,101.58 can be added to the budget for next year without there being any increase to the Council Tax.
- 2.5** The additional £36K has been used to provide more funding for Outside staff in terms of overtime, an additional amount has been added to grant funding and a further amount has been added for the purchase of new machinery to maintain Town Gardens and Queens Park.
- 2.6** A summary sheet is attached which details the income and expenditure for this year and the proposed income and expenditure for 2018/19.

It shows that the Precept can be set at £2,071,000 and the Council Tax will remain the same as this year.

3. Recommendations

- 3.1** That the draft budget for 2018/19 is approved.
- 3.2** That the Precept for 2018/19 is set at £2,071,000.