

## Precept Comparisons for 2019/20 consideration

| Income & Expenditure                    | 2011/12       | 2012/13       | 2013/14       | 2014/15       | 2015/16       | 2016/17       | 2017/18       | 2018/19       | 2019/20        | 2019/20        | 2019/20        | 2019/20        | 2019/20        | 2019/20        |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|
|   | Budget        | Budget        | Budget        | Budget        | Budget        | Budget        | Inc 2%        | Inc 1%        | 0%             | 1%             | 2%             | 3%             | 5%             | 7%             |
| <b>INCOME</b>                           |               |               |               |               |               |               |               |               |                |                |                |                |                |                |
| Precept                                 | 12,237        | 12,908        | 23,351        | 23,900        | 24,910        | 25,408        | 25,914        | 26,174        | 26,174         | 26,436         | 26,697         | 26,959         | 27,483         | 28,006         |
| New Homes Bonus                         | 0             | 0             | 0             | 1,010         | 0             | 0             | 0             | 0             | 0              | 0              | 0              | 0              | 0              | 0              |
| External Grants                         | 0             | 0             | 1,430         | 1,430         | 1,430         | 0             | 0             | 0             | 15,000         | 15,000         | 15,000         | 15,000         | 15,000         | 15,000         |
| Lane Setting                            |               |               |               |               |               | 542           | 522           | 419           | 400            | 400            | 400            | 400            | 400            | 400            |
| Grass Cutting subsidy                   |               |               |               |               | 1,670         | 2,000         | 2,001         | 2,001         | 2,001          | 2,001          | 2,001          | 2,001          | 2,001          | 2,001          |
| Solar Farm Subsidy                      |               |               |               |               |               | 3,500         | 3,587         | 3,500         | 3,500          | 3,500          | 3,500          | 3,500          | 3,500          | 3,500          |
| <b>Total Income</b>                     | <b>12,237</b> | <b>12,908</b> | <b>24,781</b> | <b>26,340</b> | <b>26,340</b> | <b>31,450</b> | <b>32,024</b> | <b>32,093</b> | <b>47,075</b>  | <b>47,336</b>  | <b>47,598</b>  | <b>47,860</b>  | <b>48,384</b>  | <b>48,907</b>  |
| <b>EXPENDITURE</b>                      |               |               |               |               |               |               |               |               |                |                |                |                |                |                |
| Clerk Salary                            | 6,537         | 5,788         | 6,127         | 6,127         | 6,100         | 6,300         | 6,300         | 7,731         | 6,908          | 6,908          | 6,908          | 6,908          | 6,908          | 6,908          |
| Training & Travel (All)                 | 700           | 650           | 400           | 400           | 800           | 400           | 400           | 1,180         | 830            | 830            | 830            | 830            | 830            | 830            |
| Grnd services                           | 4,249         | 4,753         | 4,650         | 4,400         | 4,400         | 5,800         | 7,754         | 8,690         | 7,340          | 7,340          | 7,340          | 7,340          | 7,340          | 7,340          |
| Maintenance                             | 780           | 700           | 1,435         | 1,435         | 1,345         | 1,390         | 2,488         | 1,488         | 2,770          | 2,770          | 2,770          | 2,770          | 2,770          | 2,770          |
| Professional                            | 2,675         | 650           | 1,700         | 1,700         | 2,200         | 1,600         | 1,712         | 1,995         | 3,745          | 3,745          | 3,745          | 3,745          | 3,745          | 3,745          |
| Administration                          | 1,400         | 890           | 981           | 1,231         | 1,100         | 1,656         | 1,126         | 1,156         | 1,080          | 1,080          | 1,080          | 1,080          | 1,080          | 1,080          |
| <b>Total Expend</b>                     | <b>16,341</b> | <b>13,431</b> | <b>15,293</b> | <b>15,293</b> | <b>15,945</b> | <b>17,146</b> | <b>19,780</b> | <b>22,240</b> | <b>22,673</b>  | <b>22,673</b>  | <b>22,673</b>  | <b>22,673</b>  | <b>22,673</b>  | <b>22,673</b>  |
| <b>Income Minus Expend</b>              | <b>-4,104</b> | <b>-523</b>   | <b>9,488</b>  | <b>11,047</b> | <b>10,395</b> | <b>14,304</b> | <b>12,244</b> | <b>9,853</b>  | <b>24,402</b>  | <b>24,663</b>  | <b>24,925</b>  | <b>25,187</b>  | <b>25,711</b>  | <b>26,234</b>  |
| Projects (not s106)                     | ?             | 35            | 5,208         | 7,500         | 4,000         | 21,000        | 20,100        | 14,400        | 41,500         | 41,500         | 41,500         | 41,500         | 41,500         | 41,500         |
| <b>Surplus/Shortfall after projects</b> |               | <b>-558</b>   | <b>4,280</b>  | <b>3,547</b>  | <b>6,395</b>  | <b>-6,696</b> | <b>-7,856</b> | <b>-4,547</b> | <b>-17,098</b> | <b>-16,837</b> | <b>-16,575</b> | <b>-16,313</b> | <b>-15,789</b> | <b>-15,266</b> |

### Cost per household for the year using 650 base rate (confirmed 13th Dec)

|      |        | Total cost per house |         |         |         |
|------|--------|----------------------|---------|---------|---------|
|      |        | Band D               | Band A  | Band H  |         |
| 0% = | £40.27 | - 30p                | 1655.64 | 1103.92 | 3311.28 |
| 1% = | £40.67 | +10p                 | 1656.04 | 1103.97 | 3312.28 |
| 2% = | £41.08 | +51p                 | 1656.45 | 1104.02 | 3312.90 |
| 3% = | £41.48 | +91p                 | 1656.85 | 1104.07 | 3313.70 |
| 5% = | £42.29 | +1.72                | 1657.66 | 1104.16 | 3315.32 |
| 7% = | £43.09 | +2.52                | 1658.46 | 1104.24 | 3316.92 |

Any shortfall can be funded from savings where available

this is 30p less than last year's 40.57 due to increase in tax base figure

#### 2018/19 Bands

| Band D  | Band A | Band H  |
|---------|--------|---------|
| 1655.94 | 1104   | 3311.88 |